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Ontario

Management
Board
Secretariat

Expenditure Estimates
of the Province of Ontario for the fiscal year ending March 31, 2002

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PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES, 2001-02

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BUDGET DES DÉPENSES 2001-2002

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THE ESTIMATES, 2001-02

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INTRODUCTION

The 2001-02 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1, 2001 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each ministry.

The services or Programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items or activities in order to distinguish between their different functions. This program/activity structure permits the Legislature to be more specific in appropriating funds to particular services. Within each activity, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vi).

For comparative purposes, Estimates and Actual amounts for prior years are provided on program summary and activity summary pages. These amounts are restated to provided comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

A reconciliation statement is shown on each Ministry's program summary page to relate previously published Estimates and Public Accounts actuals to any restated amounts.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

Reconciliation of Estimates Expenditure to Budget Expenditure

The 2001-02 Budget has been prepared on the accrual and consolidation basis. To facilitate linking the Estimates, which are prepared on the modified cash basis, to the Budget, reconciliations which identify the major differences between the Estimates expenditure and Budget expenditure have been included for each ministry.

Under accrual accounting, expenses are included when goods and services are delivered, rather than when payment is made, which may occur in a different period. Other adjustments and provisions are made for items such as loan losses and severance costs, based on an estimate of potential future outlays. Under modified cash accounting, these are only recorded when a loan is forgiven or there is a cash impact.

Under consolidation accounting, the total expenses incurred by government agencies are reported, rather than just the portion funded by government (i.e. through transfer payments). The activities of government service organizations are included in government expenses, whereas the activities of government enterprises are not included in expenses, but instead are part of "Net Income from Government Enterprises", which is reported as a revenue item.

EXPLANATORY NOTES

NOTE: Expenditure is forecast for the fiscal year 2001-02 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages
Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits
Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Pension Fund; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication
Includes travelling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such a telephone and data communications.

Services
Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment
Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets
Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments
Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions
Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations and Loans and Investments
Statutory Appropriations and Loans and Investments are not Standard Accounts. Amounts required for Statutory Appropriations and Loans and Investments are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity.

Note on Cost-Recovery Activities
In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of $1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	**Capital ($Millions)**	**Total ($Millions)**
ESTIMATES EXPENDITURE (Cash Basis)	**350.2**	**50.0**	**400.2**
OPSEU/PSPP Pension Adjustment	(2.6)		(2.6)
Accrual Adjustments			
Transfer Payments	14.8		14.8
Prior Year Recovery	(0.1)		(0.1)
Consolidation Adjustments			
Service Organization			
AgriCorp	83.8	0.6	84.4
BUDGET EXPENDITURE (PSAB Basis)	**446.1**	**50.6**	**496.7**

MINISTRY OF THE ATTORNEY GENERAL

RECONCILIATION OF ESTIMATES EXPENDITURES TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	Capital ($Millions)	Total ($Millions)
ESTIMATES EXPENDITURE (Cash Basis)	**976.3**	**39.3**	**1,015.6**
OPSEU/PSPP Pension Adjustment	(29.6)		(29.6)
Accrual Adjustments			
Local Services Realignment Exit Costs	(5.2)		(5.2)
Consolidation Adjustments			
Service Organization			
Legal Aid Ontario	37.4	16.1	53.5
BUDGET EXPENDITURE (PSAB Basis)	**978.9**	**55.4**	**1,034.3**

CABINET OFFICE

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	**Capital ($Millions)**	**Total ($Millions)**
ESTIMATES EXPENDITURE (Cash Basis)	**17.6**	**0.0**	**17.6**
OPSEU/PSPP Pension Adjustment	(0.5)		(0.5)
BUDGET EXPENDITURE (PSAB Basis)	**17.1**	**0.0**	**17.1**

Note: In the Budget, Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier are included under Executive Offices

MINISTRY OF CITIZENSHIP

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	Capital ($Millions)	Total ($Millions)
ESTIMATES EXPENDITURE (Cash Basis)	79.5	0.0	79.5
OPSEU/PSPP Pension Adjustment	(1.9)		(1.9
BUDGET EXPENDITURE (PSAB Basis)	77.6	0.0	77.6

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	**Capital ($Millions)**	**Total ($Millions)**
ESTIMATES EXPENDITURE (Cash Basis)	**7,823.6**	**38.4**	**7,862.0**
OPSEU/PSPP Pension Adjustment	(20.1)		(20.1)
Accrual Adjustments			
Transfer Payments			
Ontario Disability Support Program	(17.7)		(17.7)
Ontario Works	(0.6)		(0.6)
Other	(0.1)		(0.1)
Other Accruals	(28.9)		(28.9)
BUDGET EXPENDITURE (PSAB Basis)	**7,756.2**	**38.4**	**7,794.6**

MINISTRY OF CONSUMER AND BUSINESS SERVICES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	Capital ($Millions)	Total ($Millions)
ESTIMATES EXPENDITURE (Cash Basis)	171.6	0.0	171.6
OPSEU/PSPP Pension Adjustment	(3.6)		(3.6)
BUDGET EXPENDITURE (PSAB Basis)	168.0	0.0	168.0

MINISTRY OF CORRECTIONAL SERVICES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	**Capital ($Millions)**	**Total ($Millions)**
ESTIMATES EXPENDITURE (Cash Basis)	**634.8**	**97.9**	**732.7**
OPSEU/PSPP Pension Adjustment	(24.4)		(24.4)
BUDGET EXPENDITURE (PSAB Basis)	**610.4**	**97.9**	**708.3**

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	Capital ($Millions)	Total ($Millions)
ESTIMATES EXPENDITURE (Cash Basis)	**107.5**	**0.0**	**107.5**
OPSEU/PSPP Pension Adjustment	(1.5)		(1.5)
Other Accruals	(0.1)		(0.1)
BUDGET EXPENDITURE (PSAB Basis)	**105.9**	**0.0**	**105.9**

MINISTRY OF EDUCATION

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	Capital ($Millions)	Total ($Millions)
ESTIMATES EXPENDITURE (Cash Basis)	**9,150.7**	**15.5**	**9,166.2**
OPSEU/PSPP Pension Adjustment	(3.5)		(3.5)
Accrual Adjustments			
Transfer Payments			
Education Programs - Other	0.5		0.5
School Board Operating Grants	(6.3)		(6.3)
Teachers' Pension Plan	(900.0)		(900.0)
BUDGET EXPENDITURE (PSAB Basis)	**8,241.4**	**15.5**	**8,256.9**

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	**Capital ($Millions)**	**Total ($Millions)**
ESTIMATES EXPENDITURE (Cash Basis)	**175.8**	**24.7**	**200.5**
OPSEU/PSPP Pension Adjustment	(0.8)		(0.8)
Accrual Adjustments			
Transfer Payments			
Grants for Research and Development Challenge Fund		(1.9)	(1.9)
Consolidation Adjustemnts			
Service Organization			
Independent Electricity Market Operator	108.5	52.9	161.4
BUDGET EXPENDITURE (PSAB Basis)	**283.5**	**75.7**	**359.2**

MINISTRY OF THE ENVIRONMENT

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	**Capital ($Millions)**	**Total ($Millions)**
ESTIMATES EXPENDITURE (Cash Basis)	**223.1**	**17.9**	**241.0**
OPSEU/PSPP Pension Adjustment	(7.6)		(7.6)
Accrual Adjustments			
Other Accruals	(0.2)	(0.1)	(0.3)
BUDGET EXPENDITURE (PSAB Basis)	**215.3**	**17.8**	**233.1**

MINISTRY OF FINANCE

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	**Capital ($Millions)**	**Total ($Millions)**
ESTIMATES EXPENDITURE (Cash Basis)	**10,725.3**	**209.1**	**10,934.4**
OPSEU/PSPP Pension Adjustment	(12.8)		(12.8)
Accrual Adjustments			
Public Debt Interest	(3.0)		(3.0)
Transfer Payments	(137.9)		(137.9)
Other Accruals	1.1		1.1
Consolidation Adjustments			
Service Organizations			
Ontario Financing Authority	26.4	1.0	27.4
Ontario Securities Commission	53.5	3.0	56.5
BUDGET EXPENDITURE (PSAB Basis)	**10,652.6**	**213.1**	**10,865.7**

Note: Estimates Expenditure (Cash Basis) includes Provincial Public Debt Interest of approximately $8,801 million and $517 million related to the Province's equity ownership of Ontario Hydro's successor companies.

OFFICE OF FRANCOPHONE AFFAIRS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	Capital ($Millions)	Total ($Millions)
ESTIMATES EXPENDITURE (Cash Basis)	4.8	0.0	4.8
OPSEU/PSPP Pension Adjustment	0.0		0.0
BUDGET EXPENDITURE (PSAB Basis)	4.8	0.0	4.8

MINISTRY OF HEALTH AND LONG-TERM CARE

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	**Capital ($Millions)**	**Total ($Millions)**
ESTIMATES EXPENDITURE (Cash Basis)	**24,405.7**	**189.2**	**24,594.9**
OPSEU/PSPP Pension Adjustment	(28.8)		(28.8)
Accrual Adjustments			
Transfer Payments			
Prior Years Recovery	(129.6)		(129.6)
TP Accrual	(174.3)		(174.3)
Health Care Restructuring Costs	(418.3)		(418.3)
Other Accruals	(4.0)		(4.0)
Consolidation Adjustments			
Service Organization			
Cancer Care Ontario	25.2	11.1	36.3
BUDGET EXPENDITURE (PSAB Basis)	**23,675.9**	**200.3**	**23,876.2**

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	Capital ($Millions)	Total ($Millions)
ESTIMATES EXPENDITURE (Cash Basis)	4.8	0.0	4.8
OPSEU/PSPP Pension Adjustment	(0.1)		(0.1)
BUDGET EXPENDITURE (PSAB Basis)	4.7	0.0	4.7

MINISTRY OF LABOUR

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	Capital ($Millions)	Total ($Millions)
ESTIMATES EXPENDITURE (Cash Basis)	118.1	0.0	118.1
OPSEU/PSPP Pension Adjustment	(4.8)		(4.8)
BUDGET EXPENDITURE (PSAB Basis)	113.3	0.0	113.3

OFFICE OF THE LIEUTENANT GOVERNOR

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	Capital ($Millions)	Total ($Millions)
ESTIMATES EXPENDITURE (Cash Basis)	**0.8**	**0.0**	**0.8**
OPSEU/PSPP Pension Adjustment	0.0		0.0
BUDGET EXPENDITURE (PSAB Basis)	**0.8**	**0.0**	**0.8**

Note: In the Budget, Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier are included under Executive Offices

MANAGEMENT BOARD SECRETARIAT

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	**Capital ($Millions)**	**Total ($Millions)**
ESTIMATES EXPENDITURE (Cash Basis)	**1,872.2**	**47.9**	**1,920.1**
OPSEU/PSPP Pension Adjustment	198.9		198.9
Accrual Adjustments			
Provisions			
Severance	(319.0)		(319.0)
Retirement Benefits	(309.1)		(309.1)
Property Tax Appeals	(189.9)		(189.9)
Other	(215.7)	(15.4)	(231.1)
Other Accruals	(7.2)	4.1	(3.1)
BUDGET EXPENDITURE (PSAB Basis)	**1,030.2**	**36.6**	**1,066.8**

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	**Capital ($Millions)**	**Total ($Millions)**
ESTIMATES EXPENDITURE (Cash Basis)	**1,359.3**	7.5	**1,366.8**
OPSEU/PSPP Pension Adjustment	(4.2)		(4.2)
Accrual Adjustments			
Transfer Payments	(0.8)		(0.8)
Other Accruals	(24.0)		(24.0)
Consolidation Adjustments			
Service Organization			
Ontario Housing Corporation	(116.3)		(116.3)
BUDGET EXPENDITURE (PSAB Basis)	**1,214.0**	7.5	**1,221.5**

ONTARIO NATIVE AFFAIRS SECRETARIAT

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	Capital ($Millions)	Total ($Millions)
ESTIMATES EXPENDITURE (Cash Basis)	**15.3**	**7.5**	**22.8**
OPSEU/PSPP Pension Adjustment	(0.2)		(0.2)
Other Accruals		(0.1)	(0.1)
BUDGET EXPENDITURE (PSAB Basis)	**15.1**	**7.4**	**22.5**

MINISTRY OF NATURAL RESOURCES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	**Capital ($Millions)**	**Total ($Millions)**
ESTIMATES EXPENDITURE (Cash Basis)	**340.8**	**99.3**	**440.1**
OPSEU/PSPP Pension Adjustment	(11.1)		(11.1)
Accrual Adjustments			
Spending on Fish and Parks from dedicated revenue	88.1		88.1
Other Accruals	(10.4)		(10.4)
BUDGET EXPENDITURE (PSAB Basis)	**407.4**	**99.3**	**506.7**

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	**Capital ($Millions)**	**Total ($Millions)**
ESTIMATES EXPENDITURE (Cash Basis)	**84.0**	**386.7**	**470.7**
OPSEU/PSPP Pension Adjustment	(1.6)		(1.6)
Consolidation Adjustments			
Service Organization			
Northern Ontario Heritage Fund	96.5	(60.0)	36.5
BUDGET EXPENDITURE (PSAB Basis)	**178.9**	**326.7**	**505.6**

OFFICE OF THE PREMIER

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	**Capital ($Millions)**	**Total ($Millions)**
ESTIMATES EXPENDITURE (Cash Basis)	**3.2**	**0.0**	**3.2**
OPSEU/PSPP Pension Adjustment	0.0		0.0
BUDGET EXPENDITURE (PSAB Basis)	**3.2**	**0.0**	**3.2**

Note: In the Budget, Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier are included under Executive Offices

MINISTRY OF SOLICITOR GENERAL

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	Capital ($Millions)	Total ($Millions)
ESTIMATES EXPENDITURE (Cash Basis)	**967.8**	**8.8**	**976.6**
OPSEU/PSPP Pension Adjustment			
Accrual Adjustments	(29.5)		(29.5)
Other Accruals	(6.3)		(6.3)
BUDGET EXPENDITURE (PSAB Basis)	**932.0**	**8.8**	**940.8**

MINISTRY OF TOURISM, CULTURE AND RECREATION

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	**Capital ($Millions)**	**Total ($Millions)**
ESTIMATES EXPENDITURE (Cash Basis)	**332.9**	**64.0**	**396.9**
OPSEU/PSPP Pension Adjustment	(2.1)		(2.1)
Consolidation Adjustments			
Service Organization			
Ontario Place	11.6	2.3	13.9
Ontario Trillium Foundation	(12.8)	0.7	(12.1)
Ontario Science Centre	10.0	3.3	13.3
Royal Ontario Museum	16.0	(4.3)	11.7
Metro Toronto Convention Centre	36.7	2.2	38.9
BUDGET EXPENDITURE (PSAB Basis)	**392.3**	**68.2**	**460.5**

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	**Capital ($Millions)**	**Total ($Millions)**
ESTIMATES EXPENDITURE (Cash Basis)	**3,434.1**	**48.0**	**3,482.1**
OPSEU/PSPP Pension Adjustment	(1.6)		(1.6)
Accrual Adjustments			
Transfer Payments			
Student Support	(144.5)		(144.5)
Access to Opportunities Program	19.3		19.3
Workplace Preparation	(1.1)		(1.1)
Other	(48.9)		(48.9)
Bad Debt Expense	36.9		36.9
Consolidation Adjustments			
Service Organization			
Ontario Educational Communications Authority	70.6	3.4	74.0
BUDGET EXPENDITURE (PSAB Basis)	**3,364.8**	**51.4**	**3,416.2**

MINISTRY OF TRANSPORTATION

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2001-02		
	Operating ($Millions)	**Capital ($Millions)**	**Total ($Millions)**
ESTIMATES EXPENDITURE (Cash Basis)	**549.3**	**672.9**	**1,222.2**
OPSEU/PSPP Pension Adjustment	(15.0)		(15.0)
Accrual Adjustments			
Private Issuers' commissions	34.0		34.0
Other Accruals	(10.5)		(10.5)
Consolidation Adjustments			
Service Organization			
Toronto Area Transit Operating Authority	(38.8)		(38.8)
BUDGET EXPENDITURE (PSAB Basis)	**519.0**	**672.9**	**1,191.9**

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

SUMMARY

The purpose of the Ministry of Agriculture, Food and Rural Affairs is to advance Ontario as an innovative world leader in responsible, sustainable and environmentally sound agriculture, food and rural development and to foster a competitive, economically diverse and prosperous agriculture, food and rural sector.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
15,931,165	Ministry Administration Program	142,358	15,788,807	18,438,662
179,119,957 *	Agriculture and Rural Economic Development/Research and Technology Transfer Program	(20,318,343)	199,438,300	164,248,706
11,044,081	Investment and Market Development Program	(8,427)	11,052,508	11,865,751
156,087,904	Risk Management Program	5,339,612	150,748,292	142,085,347
362,183,107	**Ministry Total Operating**	(14,844,800)	377,027,907	336,638,466
11,856,307	**Less: Statutory Appropriations**	-	11,856,307	5,936,393
350,326,800	< **TOTAL OPERATING TO BE VOTED**	(14,844,800)	365,171,600	330,702,073
	ACCOUNTING CLASSIFICATION			
350,183,107	Expenditure	(14,844,800)	365,027,907	330,748,766
12,000,000	Loans and Investments	-	12,000,000	5,889,700
362,183,107		(14,844,800)	377,027,907	336,638,466

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* Funds have been transferred within the Ontario Small Town and Rural initiative from the Rural Economic Development Fund to the Infrastructure component for future year capital improvements.

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

- NOTES -

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

SUMMARY

2001-02 Estimates		PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$			$	$	$
CAPITAL					
50,000,000		Agriculture and Rural Economic Development/Research and Technology Transfer Program	(30,000,000)	80,000,000	-
50,000,000		**Ministry Total Capital**	(30,000,000)	80,000,000	-
50,000,000	<	**TOTAL CAPITAL TO BE VOTED**	(30,000,000)	80,000,000	-
		ACCOUNTING CLASSIFICATION			
50,000,000	*	Expenditure	(30,000,000)	80,000,000	-

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* Funds from the operating budget and an additional $30 million from the capital budget have been transferred for future year capital improvements under the Ontario Small Town and Rural initiative.

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

MINISTRY ADMINISTRATION PROGRAM :

The program co-ordinates the business planning process of the ministry through its executive management as well as providing essential business and strategic support services necessary for the efficient and effective delivery of the ministry's programs.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
101		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	15,875,858	Ministry Administration	142,358	15,733,500	18,391,969
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	32,997
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	-	22,310	13,696
	15,931,165	Total Operating	142,358	15,788,807	18,438,662
	55,307	Less: Statutory Appropriations	-	55,307	46,693
	15,875,858	**Amount to be Voted**	142,358	15,733,500	18,391,969

- NOTES -

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (101-1)	$
Salaries and wages	7,519,127
Employee benefits	1,876,474
Transportation and communication	814,500
Services	5,269,557
Supplies and equipment	695,200
	16,174,858
Less: Recoveries	299,000
	15,875,858

Main Office	$	
Salaries and wages	1,000,524	
Employee benefits	200,537	
Transportation and communication	142,500	
Services	492,595	
Supplies and equipment	56,100	
		1,892,256

Financial and Administrative Services	$	
Salaries and wages	2,251,961	
Employee benefits	730,842	
Transportation and communication	193,500	
Services	3,042,882	
Supplies and equipment	248,800	
	6,467,985	
Less: Recoveries	31,000	
		6,436,985

Human Resources	$	
Salaries and wages	685,016	
Employee benefits	125,626	
Transportation and communication	27,000	
Services	87,674	
Supplies and equipment	15,000	
		940,316

Communications Services	$	
Salaries and wages	1,427,108	
Employee benefits	275,624	
Transportation and communication	200,000	
Services	468,318	
Supplies and equipment	95,000	
	2,466,050	
Less: Recoveries	103,400	
		2,362,650

Legal Services	$	$
Transportation and communication	25,000	
Services	783,354	
Supplies and equipment	92,200	
	900,554	
Less: Recoveries	80,000	
		820,554

Audit Services	$	
Transportation and communication	16,500	
Services	248,179	
Supplies and equipment	5,100	
		269,779

Information Systems	$	
Salaries and wages	2,154,518	
Employee benefits	543,845	
Transportation and communication	210,000	
Services	146,555	
Supplies and equipment	183,000	
	3,237,918	
Less: Recoveries	84,600	
		3,153,318

Statutory Appropriations	
Minister's Salary, the Executive Council Act	32,997
Parliamentary Assistants' Salaries, the Executive Council Act	22,310
	55,307
Total Operating for Ministry Administration Program	15,931,165

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

AGRICULTURE AND RURAL ECONOMIC DEVELOPMENT/RESEARCH AND TECHNOLOGY TRANSFER PROGRAM :

This program provides: services to Ontario farmers and agri-businesses by working in partnerships with industry, agri-businesses, researchers and other government agencies to address provincial issues; expertise to address the critical issues facing rural Ontario such as land, air and water management; and direction, funding and accountability for diploma education, research and laboratory diagnostic testing to the agriculture and food sectors. Staff are working to ensure that Ontario farm and rural business managers have access to the latest information and decision making tools. This program also provides funding for stimulating competitive economic growth and partnerships in rural Ontario.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
102		**AGRICULTURE AND RURAL ECONOMIC DEVELOPMENT/RESEARCH AND TECHNOLOGY TRANSFER PROGRAM**			
OPERATING					
1	167,318,957	Agriculture and Rural Economic Development/Research and Technology Transfer	(20,318,343)	187,637,300	158,359,006
S	11,800,000	Tile Drainage Debentures, The Tile Drainage Act	-	11,800,000	5,889,700
S	1,000	Payments re: Guaranteed Bank Loans, the Financial Administration Act	-	1,000	-
	179,119,957	Total Operating	(20,318,343)	199,438,300	164,248,706
	11,801,000	Less: Statutory Appropriations	-	11,801,000	5,889,700
	167,318,957	**Amount to be Voted**	(20,318,343)	187,637,300	158,359,006
102		**AGRICULTURE AND RURAL ECONOMIC DEVELOPMENT/RESEARCH AND TECHNOLOGY TRANSFER PROGRAM**			
CAPITAL					
2	50,000,000	Ontario Small Town and Rural Infrastructure	(30,000,000)	80,000,000	-
	50,000,000	Total Capital	(30,000,000)	80,000,000	-
	50,000,000	**Amount to be Voted**	(30,000,000)	80,000,000	-

- NOTES -

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agriculture and Rural Economic Development/Research and Technology Transfer (102-1)		$
Salaries and wages		22,905,446
Employee benefits		4,821,253
Transportation and communication		3,449,400
Services		14,697,258
Supplies and equipment		1,382,400
Transfer payments	$	
University of Guelph	50,500,000	
Healthy Futures for Ontario Agriculture	15,340,500	
Rural Job Strategy Fund	14,660,000	
Rural Youth Jobs Strategy	14,613,200	
Ontario Small Town and Rural Economic Development Fund	8,717,900	
Municipal Outlet Drainage	4,000,000	
Livestock Genetic Improvement	3,240,100	
Summer Jobs Program	3,000,000	
Competitive Research	1,350,000	
Agricultural and Horticultural Societies	1,203,000	
Strategic Partnerships	477,300	
Ontario Agri-Food Education Inc.	400,000	
Ontario Soil and Crop Improvement Association	125,000	
Ontario Beekeepers Association	115,000	
Royal Agricultural Winter Fair	100,000	
Farm Safety Association	90,000	
Farmers' Markets Ontario	90,000	
Ontario 4-H Council	80,000	
Feeder Cattle Assistance	45,000	
Grants to municipalities in lieu of taxes	45,000	
Foundation for Rural Living	10,000	
Agriculture Research Institute of Ontario - Healthy Futures	1,000	
Other Assistance for Agriculture and Rural Economic Development/Research and Technology Transfer	445,200	
		118,648,200
Other transactions	$	
Interest Subsidy Re: Tile Drainage Debentures and Loans	1,510,000	
Municipal Taxes on ARDA owned property	10,000	
		1,520,000
Loans and Investments		
Tile Drainage Loans in Unorganized Territories		200,000
		167,623,957
Less: Recoveries		305,000
		167,318,957
Statutory Appropriations		
Other transactions		
Payments re: Guaranteed Bank Loans, the Financial Administration Act		1,000
Loans and Investments		
Tile Drainage Debentures, The Tile Drainage Act		11,800,000
		11,801,000
Total Operating for Agriculture and Rural Economic Development/Research and Technology Transfer Program		179,119,957

CAPITAL

Ontario Small Town and Rural Infrastructure (102-2)	$
Transfer payments	
Ontario Small Town and Rural Infrastructure	50,000,000
	50,000,000
Total Capital for Agriculture and Rural Economic Development/Research and Technology Transfer Program	50,000,000

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

INVESTMENT AND MARKET DEVELOPMENT PROGRAM :

This program contributes to the growth of a viable agri-food system in Ontario by helping to ensure the competitiveness of Ontario food producers and distributors; it also delivers programs to develop and expand domestic and international markets for Ontario-produced fresh and processed agricultural food products. In addition, the program provides services and programs for the agriculture and food sectors through agencies of the ministry that supervise the collective marketing of farm products and hear appeals of marketing and licensing decisions.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
103		**INVESTMENT AND MARKET DEVELOPMENT PROGRAM**			
OPERATING					
1	11,044,081	Investment and Market Development	(8,427)	11,052,508	11,865,751
	11,044,081	Total Operating	(8,427)	11,052,508	11,865,751
	11,044,081	**Amount to be Voted**	(8,427)	11,052,508	11,865,751

- NOTES -

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Investment and Market Development (103-1)	$
Salaries and wages	3,819,192
Employee benefits	642,822
Transportation and communication	1,332,541
Services	4,820,138
Supplies and equipment	449,388
	11,064,081
Less: Recoveries	20,000
	11,044,081
Total Operating for Investment and Market Development Program	11,044,081

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

RISK MANAGEMENT PROGRAM :

This program provides services and programs for agriculture, food and rural communities through agencies and branches of the ministry that provide and coordinate: corporate risk assessment and analysis; statistical services; ministry financial safety net programs; and other financial assistance to the agriculture, food and rural sectors. Additionally the program provides leadership in food safety policy development and regulatory program delivery.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
104		**RISK MANAGEMENT PROGRAM**			
OPERATING					
1	156,087,904	Risk Management	5,339,612	150,748,292	142,085,347
	156,087,904	Total Operating	5,339,612	150,748,292	142,085,347
	156,087,904	**Amount to be Voted**	5,339,612	150,748,292	142,085,347

- NOTES -

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Risk Management (104-1)		$
Salaries and wages		15,824,935
Employee benefits		2,419,251
Transportation and communication		2,218,659
Services		13,384,647
Supplies and equipment		2,117,412
Transfer payments	$	
Safety net support for crop insurance, net income stabilization and market revenue programs	87,017,700	
Ontario Farm Income Disaster Program	26,120,000	
AgriCorp	4,982,300	
Food Safety	1,463,000	
Dairy Farmers of Ontario	300,000	
Rabies Indemnities	100,000	
Other Assistance for Risk Management	200,000	
		120,183,000
		156,147,904
Less: Recoveries		60,000
		156,087,904
Total Operating for Risk Management Program		156,087,904

MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

The goal of the Ministry of the Attorney General is to become a modern, more accessible and more effective justice system that will deliver justice services that are fair, equitable and affordable. The Ministry will focus on five key core businesses. They are: prosecuting serious crime and preserving public order and safety; providing support to victims of crime throughout the criminal justice system; providing courts that are fair, co-ordinated, timely and accessible; providing family justice services including legal and decision-making services to vulnerable people; and providing legal advice to government.

The Ministry is responsible for managing the administration and delivery of justice services to all communities in Ontario. The Ministry initiates the reforms of laws and policies affecting the administration of justice in Ontario. The Ministry of the Attorney General prosecutes matters under the Federal Criminal Code, the Young Offenders Act, and the Provincial Statutes. Crown Attorneys and counsel in the Criminal Law Division conduct prosecutions throughout the province and provide legal advice to the government on criminal matters. Lawyers in legal services review and evaluate law reform proposals, advise government on constitutional and civil questions, conduct constitutional and civil litigation and Provincial Statutes prosecutions and provide advice and support on legal matters to the government and its agencies, boards and commissions. The Ministry co-ordinates the administration of court services in Ontario, operating a network of over 250 court offices. Programs administered by the Ministry include the Victim Witness Assistance Program, Supervised Access, the Children's Lawyer, the Public Guardian and Trustee and the Special Investigations Unit. The Ministry also develops policy for and funds Legal Aid Ontario. Boards, commissions and administrative agencies overseen by the Ministry include the Criminal Injuries Compensation Board and the Assessment Review Board and the Ontario Municipal Board.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
124,002,052	Ministry Administration Program	8,634,000	115,368,052	111,512,885
140,425,000	Prosecuting Crime Program	17,582,900	122,842,100	105,428,691
288,193,000	Family Justice Services Program	17,674,400	270,518,600	274,049,854
53,058,100	Legal Services Program	20,148,700	32,909,400	41,859,461
305,548,800	Court Services Program	20,451,600	285,097,200	276,932,020
65,104,600	Victims' Services Program	15,082,800	50,021,800	39,799,500
976,331,552	**Ministry Total Operating**	99,574,400	876,757,152	849,582,411
46,152	**Less: Statutory Appropriations**	-	46,152	6,956,830
976,285,400	< **TOTAL OPERATING TO BE VOTED**	99,574,400	876,711,000	842,625,581
	ACCOUNTING CLASSIFICATION			
976,331,552	Expenditure	99,574,400	876,757,152	849,582,411

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	876,563,752	
1.2 1999-00 Public Accounts		851,786,063
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	29,371,400	26,627,788
2.2 Transfer of functions to other Ministries	(29,178,000)	(28,831,440)
	876,757,152	849,582,411

MINISTRY OF THE ATTORNEY GENERAL

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
CAPITAL				
6,000,000	Ministry Administration Program	1,248,700	4,751,300	3,809,416
33,313,400	Court Services Program	(22,193,900)	55,507,300	45,319,987
39,313,400	**Ministry Total Capital**	(20,945,200)	60,258,600	49,129,403
39,313,400	< **TOTAL CAPITAL TO BE VOTED**	(20,945,200)	60,258,600	49,129,403
	ACCOUNTING CLASSIFICATION			
39,313,400	Expenditure	(20,945,200)	60,258,600	49,129,403

MINISTRY OF THE ATTORNEY GENERAL

MINISTRY ADMINISTRATION PROGRAM :

The program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Business Policy and Planning Division provides strategic support and advice to the Ministry in the areas of policy, business and fiscal planning, human resources, research and analysis, management information and co-ordination of key senior management committees and strategic projects. The Division also delivers shared services for facilities management. Freedom of Information and French language services to the Ministries of the Attorney General and Solicitor General and Correctional Services, and provides service management for the Management Board Secretariat-delivered services of audit and quality assurance, and business support functions such as finance and procurement as provided by the Shared Services Bureau.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
301		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	123,957,900	Ministry Administration	8,634,000	115,323,900	111,468,733
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	-	11,155	11,155
	124,002,052	Total Operating	8,634,000	115,368,052	111,512,885
	44,152	Less: Statutory Appropriations	-	44,152	44,152
	123,957,900	**Amount to be Voted**	8,634,000	115,323,900	111,468,733
301		**MINISTRY ADMINISTRATION PROGRAM**			
CAPITAL					
2	6,000,000	Facilities Renewal	1,248,700	4,751,300	3,809,416
	6,000,000	Total Capital	1,248,700	4,751,300	3,809,416
	6,000,000	**Amount to be Voted**	1,248,700	4,751,300	3,809,416

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (301-1)	$
Salaries and wages	12,329,600
Employee benefits	1,876,800
Transportation and communication	692,100
Services	109,063,400
Supplies and equipment	478,700
	124,440,600
Less: Recoveries	482,700
	123,957,900

Main Office	$	
Salaries and wages	1,202,500	
Employee benefits	192,000	
Transportation and communication	92,000	
Services	106,200	
Supplies and equipment	79,700	
		1,672,400

Shared Services	$	
Services	4,226,400	
		4,226,400

Communications Services	$	
Salaries and wages	1,000,900	
Employee benefits	175,400	
Transportation and communication	20,100	
Services	263,900	
Supplies and equipment	80,900	
		1,541,200

Audit Services	$	
Services	1,430,100	
		1,430,100

Facilities Services	$	
Salaries and wages	1,583,800	
Employee benefits	369,400	
Transportation and communication	354,500	
Services	1,382,400	
Supplies and equipment	153,700	
	3,843,800	
Less: Recoveries from other activities	480,700	
		3,363,100

Accommodation - Lease Costs	$	
Services	100,982,800	
		100,982,800

Business Planning	$	$
Salaries and wages	1,565,900	
Employee benefits	141,900	
Transportation and communication	16,700	
Services	468,000	
Supplies and equipment	20,500	
		2,213,000

Human Resources	$	
Salaries and wages	2,964,300	
Employee benefits	376,300	
Transportation and communication	168,900	
Services	83,300	
Supplies and equipment	124,300	
	3,717,100	
Less: Recoveries from other activities	1,000	
		3,716,100

Policy Development	$	
Salaries and wages	4,012,200	
Employee benefits	621,800	
Transportation and communication	39,900	
Services	120,300	
Supplies and equipment	19,600	
	4,813,800	
Less: Recoveries from other ministries	1,000	
		4,812,800

Statutory Appropriations	
Minister's Salary, the Executive Council Act	32,997
Parliamentary Assistant's Salary, the Executive Council Act	11,155
	44,152
Total Operating for Ministry Administration Program	124,002,052

CAPITAL

Facilities Renewal (301-2)	$
Acquisition/Construction of physical assets	6,000,000
	6,000,000
Total Capital for Ministry Administration Program	6,000,000

MINISTRY OF THE ATTORNEY GENERAL

PROSECUTING CRIME PROGRAM :

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province. The program also provides for the operation of the Special Investigations Unit.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
302		**PROSECUTING CRIME PROGRAM**			
OPERATING					
1	5,215,100	Special Investigations Unit	(45,600)	5,260,700	4,730,480
2	135,208,900	Criminal Law	17,628,500	117,580,400	100,376,459
S	1,000	Payments under the Ministry of Treasury and Economics Act	-	1,000	321,752
	140,425,000	Total Operating	17,582,900	122,842,100	105,428,691
	1,000	Less: Statutory Appropriations	-	1,000	321,752
	140,424,000	**Amount to be Voted**	17,582,900	122,841,100	105,106,939

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Special Investigations Unit (302-1)		$
Salaries and wages		3,423,700
Employee benefits		651,300
Transportation and communication		229,700
Services		632,000
Supplies and equipment		278,400
		5,215,100

Criminal Law (302-2)		
Salaries and wages		103,601,100
Employee benefits		15,175,700
Transportation and communication		2,555,600
Services		10,267,000
Supplies and equipment		1,713,300
Transfer payments	$	
Crown Attorneys' Association	1,300	
Grants - Special Projects	17,300	
Aboriginal Justice Projects	690,400	
Native Court Worker Program	1,187,200	
		1,896,200
		135,208,900

Statutory Appropriations	$
Other transactions	
Payments under the Ministry of Treasury and Economics Act	1,000
	1,000
Total Operating for Prosecuting Crime Program	140,425,000

MINISTRY OF THE ATTORNEY GENERAL

FAMILY JUSTICE SERVICES PROGRAM :

This program provides for the administration of judicial, minors' and incapable persons' trusts; protecting the public interest in charitable property; investigating allegations of abuse against incapable adults; making medical treatment decisions for incapable people; administering estates where there is no will and no next-of-kin in Ontario; protecting the legal interests and personal and property rights of children in child protection, divorce/separation cases and civil litigation/estates cases; supervised access of children to parents; enforcement of support for custodial parents and dependant spouses; the provincial contribution to the Legal Aid Ontario; and the bail program.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
303		**FAMILY JUSTICE SERVICES PROGRAM**			
OPERATING					
1	49,035,300	Family Justice Services	6,508,400	42,526,900	43,574,154
2	239,157,700	Legal Aid Ontario	11,166,000	227,991,700	230,475,700
	288,193,000	Total Operating	17,674,400	270,518,600	274,049,854
	288,193,000	**Amount to be Voted**	17,674,400	270,518,600	274,049,854

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Family Justice Services (303-1)		$
Salaries and wages		23,456,800
Employee benefits		4,991,200
Transportation and communication		1,366,000
Services		13,480,600
Supplies and equipment		432,200
Transfer payments	$	
Supervised Access Pilot Project	3,216,900	
Bail Verification and Supervision	1,966,600	
Victims of Abuse	200,000	
		5,383,500
		49,110,300
Less: Recoveries		75,000
		49,035,300

Program Management	$	
Salaries and wages	1,033,100	
Employee benefits	108,100	
Transportation and communication	30,000	
Services	30,000	
Supplies and equipment	46,500	
		1,247,700

Children's Lawyer	$	
Salaries and wages	5,216,200	
Employee benefits	1,133,900	
Transportation and communication	139,800	
Services	1,857,900	
Supplies and equipment	100,000	
		8,447,800

Legal Representation For Children	$	
Services	4,500,000	
Less: Recoveries from other ministries	75,000	
		4,425,000

Public Guardian and Trustee/Accountant of the Ontario Court (General Division)	$	$
Salaries and wages	16,941,000	
Employee benefits	3,685,600	
Transportation and communication	1,141,000	
Services	6,991,500	
Supplies and equipment	272,800	
		29,031,900

Supervised Access	$	
Salaries and wages	206,700	
Employee benefits	48,600	
Transportation and communication	51,600	
Services	97,400	
Supplies and equipment	9,100	
Transfer payments		
Supervised Access Pilot Project	3,216,900	
		3,630,300

Bail Verification and Supervision	$	
Salaries and wages	59,800	
Employee benefits	15,000	
Transportation and communication	3,600	
Services	3,800	
Supplies and equipment	3,800	
Transfer payments		
Bail Verification and Supervision	1,966,600	
		2,052,600

Victims of Abuse	$	
Transfer payments		
Victims of Abuse	200,000	
		200,000

MINISTRY OF THE ATTORNEY GENERAL

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

FAMILY JUSTICE SERVICES PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Legal Aid Ontario (303-2)		$
Transfer payments	$	
Legal Aid Fund Certificates		
- Client Services	167,362,700	
- Administration	27,348,100	
Legal Aid Fund Community Legal Clinics	33,280,900	
Legal Aid Fund Reinvestment	11,166,000	
		239,157,700
		239,157,700
Total Operating for Family Justice Services Program		288,193,000

MINISTRY OF THE ATTORNEY GENERAL

LEGAL SERVICES PROGRAM :

The Legal Services Division supports the role of the Attorney General as Chief Law Officer of the Crown by providing the government with expert constitutional and civil legal advice and representation before tribunals and at all levels of court. Timely and high quality legal advice and services are critical to the government's ability to develop and deliver on its core businesses, policies, programs and services.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
304		**LEGAL SERVICES PROGRAM**			
OPERATING					
1	21,844,700	Agencies,Boards and Commissions	143,500	21,701,200	22,670,919
2	26,897,500	Legal Services	18,163,200	8,734,300	9,482,727
3	4,314,900	Legislative Counsel Services	1,842,000	2,472,900	3,114,889
S	1,000	The Proceedings Against the Crown Act	-	1,000	6,590,926
	53,058,100	Total Operating	20,148,700	32,909,400	41,859,461
	1,000	Less: Statutory Appropriations	-	1,000	6,590,926
	53,057,100	**Amount to be Voted**	20,148,700	32,908,400	35,268,535

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agencies,Boards and Commissions (304-1)	$
Salaries and wages	9,882,500
Employee benefits	1,881,100
Transportation and communication	2,659,500
Services	6,929,300
Supplies and equipment	492,300
	21,844,700

Assessment Review Board	$	
Salaries and wages	4,983,300	
Employee benefits	863,100	
Transportation and communication	2,530,000	
Services	2,865,800	
Supplies and equipment	239,300	
		11,481,500

Ontario Municipal Board	$	
Salaries and wages	4,788,000	
Employee benefits	991,600	
Services	1,528,600	
		7,308,200

Royal Commissions	$	
Salaries and wages	111,200	
Employee benefits	26,400	
Transportation and communication	129,500	
Services	2,534,900	
Supplies and equipment	253,000	
		3,055,000

Legal Services (304-2)	
Salaries and wages	50,780,100
Employee benefits	7,541,600
Transportation and communication	383,300
Services	17,499,300
Supplies and equipment	213,000
	76,417,300
Less: Recoveries	49,519,800
	26,897,500

Civil and Constitutional Law	$	$
Salaries and wages	8,147,100	
Employee benefits	455,800	
Transportation and communication	383,300	
Services	16,604,500	
Supplies and equipment	213,000	
	25,803,700	
Less: Recoveries from other ministries and activities	1,000	
		25,802,700

Information Management Services	$	
Salaries and wages	186,200	
Employee benefits	46,500	
Services	861,100	
		1,093,800

Seconded Legal Services	$	
Salaries and wages	42,446,800	
Employee benefits	7,039,300	
Services	33,700	
	49,519,800	
Less: Recoveries from other ministries and activities	49,518,800	
		1,000

Statutory Appropriations

Other transactions	
The Proceedings Against the Crown Act	1,000
	1,000

Legislative Counsel Services (304-3)	
Salaries and wages	3,775,200
Employee benefits	483,600
Transportation and communication	44,500
Services	733,100
Supplies and equipment	386,500
	5,422,900
Less: Recoveries	1,108,000
	4,314,900
Total Operating for Legal Services Program	53,058,100

MINISTRY OF THE ATTORNEY GENERAL

COURT SERVICES PROGRAM :

This program provides for the Administration of Criminal, civil and family courts in Ontario.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
305		**COURT SERVICES PROGRAM**			
OPERATING					
1	190,528,800	Administration of Justice	5,421,400	185,107,400	169,451,562
2	115,020,000	Judicial Services	15,030,200	99,989,800	107,480,458
	305,548,800	Total Operating	20,451,600	285,097,200	276,932,020
	305,548,800	**Amount to be Voted**	20,451,600	285,097,200	276,932,020
305		**COURT SERVICES PROGRAM**			
CAPITAL					
3	33,313,400	Court Construction	(22,193,900)	55,507,300	45,319,987
	33,313,400	Total Capital	(22,193,900)	55,507,300	45,319,987
	33,313,400	**Amount to be Voted**	(22,193,900)	55,507,300	45,319,987

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Administration of Justice (305-1)		$
Salaries and wages		130,607,600
Employee benefits		20,934,600
Transportation and communication		8,259,700
Services		26,345,100
Supplies and equipment		7,996,800
Transfer payments	$	
County and District law Libraries	6,400	
Grant - Frontenac Family Referral Service	76,500	
Chief Justice of Ontario - Conferences and Seminars	2,100	
		85,000
		194,228,800
Less: Recoveries		3,700,000
		190,528,800

Judicial Services (305-2)		
Salaries and wages		79,743,400
Employee benefits		25,573,900
Transportation and communication		2,622,800
Services		5,725,400
Supplies and equipment		1,292,700
Transfer payments	$	
Judges' Library	6,600	
Justices of the Peace Association	600	
Grants-National Judicial Institute/Ontario Conference of Judges	54,600	
		61,800
		115,020,000
Total Operating for Court Services Program		305,548,800

CAPITAL

Court Construction (305-3)	$
Acquisition/Construction of physical assets	33,313,400
	33,313,400
Total Capital for Court Services Program	33,313,400

MINISTRY OF THE ATTORNEY GENERAL

VICTIMS' SERVICES PROGRAM :

This program provides support to victims of crime throughout the criminal justice system.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
306		**VICTIMS' SERVICES PROGRAM**			
OPERATING					
1	35,381,100	Victims' Services Program Management	11,664,900	23,716,200	17,145,977
2	10,963,900	Victim Witness Assistance	3,426,000	7,537,900	5,901,338
3	18,759,600	Criminal Injuries Compensation Board	(8,100)	18,767,700	16,752,185
	65,104,600	Total Operating	15,082,800	50,021,800	39,799,500
	65,104,600	**Amount to be Voted**	15,082,800	50,021,800	39,799,500

- NOTES -

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Victims' Services Program Management (306-1)

		$
Salaries and wages		4,610,200
Employee benefits		1,066,800
Transportation and communication		981,700
Services		3,940,600
Supplies and equipment		625,500
Transfer payments	$	
Community Coordinating Committees	794,900	
Grants for VCARS (incl.Northern Strategy)	7,060,800	
Grants for PAR Programs	5,558,100	
Grants for Victims Justice Community	500,000	
Violence Awareness Program	101,400	
Special Victims' Projects	540,000	
Grants for Sexual Assault Initiatives	9,601,100	
		24,156,300
		35,381,100

Victim Witness Assistance (306-2)

	$
Salaries and wages	7,714,200
Employee benefits	1,566,700
Transportation and communication	373,800
Services	1,034,600
Supplies and equipment	249,600
Transfer payments	
Special Child Witness Service (Toronto)	25,000
	10,963,900

Criminal Injuries Compensation Board (306-3)

Salaries and wages	1,892,100
Employee benefits	352,600
Transportation and communication	177,300
Services	761,500
Supplies and equipment	159,500
Transfer payments	
Compensation to Victims of Crime	15,416,600
	18,759,600
Total Operating for Victims' Services Program	65,104,600

CABINET OFFICE

SUMMARY

The Cabinet Office is the central agency which supports the Premier, Cabinet and its committees in their efforts to set the broad direction and priorities of the Government, and in the determination of its legislative program. It co-ordinates the government's policy initiatives and provides support to the Premier and Cabinet on Order-in-Council appointments, Premier's Correspondence, Freedom of Information requests and other administrative issues. The primary clients served by the Office are the Premier, Cabinet and other central agencies and line ministries; however, some functions (such as Orders-in-Council, Freedom of Information and Premier's Correspondence) have direct contact with the public.

The Cabinet Office also provides administrative/operational support to the Office of the Premier and for other organizational units not directly attached to ministries, such as the Office of the Government House Leader.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
17,565,700	Cabinet Office Program	1,052,900	16,512,800	14,626,068
17,565,700	**Ministry Total Operating**	1,052,900	16,512,800	14,626,068
17,565,700	< **TOTAL OPERATING TO BE VOTED**	1,052,900	16,512,800	14,626,068
	ACCOUNTING CLASSIFICATION			
17,565,700	Expenditure	1,052,900	16,512,800	14,626,068

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	18,861,600	
1.2 1999-00 Public Accounts		15,816,386
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(2,348,800)	(1,190,318)
	16,512,800	14,626,068

CABINET OFFICE

CABINET OFFICE PROGRAM :

This program involves the co-ordination of policy and services to the Cabinet and Members of the Executive Council, to the Priorities, Policy and Communications Board and other Committees of Cabinet. It also includes funds for the operation of the Office of the Government House Leader.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
401		**CABINET OFFICE PROGRAM**			
OPERATING					
1	17,236,642	Main Office	1,058,842	16,177,800	13,792,545
2	329,058	Government House Leader	(5,942)	335,000	289,425
-	-	Ontario Jobs and Investments Board	-	-	544,098
	17,565,700	Total Operating	1,052,900	16,512,800	14,626,068
	17,565,700	**Amount to be Voted**	1,052,900	16,512,800	14,626,068

- NOTES -

CABINET OFFICE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Main Office (401-1)

	$
Salaries and wages	10,491,900
Employee benefits	1,747,442
Transportation and communication	252,400
Services	4,459,200
Supplies and equipment	285,700
	17,236,642

Government House Leader (401-2)

	$
Salaries and wages	280,000
Employee benefits	32,058
Transportation and communication	6,600
Services	5,100
Supplies and equipment	5,300
	329,058
Total Operating for Cabinet Office Program	17,565,700

MINISTRY OF CITIZENSHIP

SUMMARY

The Ministry of Citizenship enforces human rights legislation, supports equal opportunity for all Ontarians, advances women's economic independence, prevents violence against women and their children, and helps seniors live safe, active, independent and meaningful lives.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
17,942,352	Ministry Administration Program	(775,000)	18,717,352	23,551,513
35,960,000	Citizenship Program	3,447,900	32,512,100	32,868,319
16,311,600	Ontario Women's Directorate Program	1,092,000	15,219,600	13,475,735
2,037,300	Ontario Seniors' Secretariat Program	551,700	1,485,600	6,052,147
7,262,000	Regional Services Program	(6,688,600)	13,950,600	20,843,068
79,513,252	**Ministry Total Operating**	(2,372,000)	81,885,252	96,790,782
44,152	**Less: Statutory Appropriations**	-	44,152	44,152
79,469,100	< **TOTAL OPERATING TO BE VOTED**	(2,372,000)	81,841,100	96,746,630
	ACCOUNTING CLASSIFICATION			
79,513,252	Expenditure	(2,372,000)	81,885,252	96,790,782

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	339,142,552	
1.2 1999-00 Public Accounts		403,151,355
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	1,556,700	28,922,182
2.2 Transfer of functions to other Ministries	(258,814,000)	(335,282,755)
	81,885,252	96,790,782

MINISTRY OF CITIZENSHIP

MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program ensures efficient provision of administrative services, including strategic business and resource planning and effective support and advice to line managers while achieving Ministry and government objectives.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
601		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	17,898,200	Ministry Administration	(775,000)	18,673,200	23,507,361
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	-	11,155	11,155
	17,942,352	Total Operating	(775,000)	18,717,352	23,551,513
	44,152	Less: Statutory Appropriations	-	44,152	44,152
	17,898,200	**Amount to be Voted**	(775,000)	18,673,200	23,507,361

- NOTES -

MINISTRY OF CITIZENSHIP

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (601-1)	$
Salaries and wages	7,546,000
Employee benefits	1,308,100
Transportation and communication	819,400
Services	7,797,400
Supplies and equipment	428,300
	17,899,200
Less: Recoveries	1,000
	17,898,200

Main Office	$	
Salaries and wages	1,498,800	
Employee benefits	257,800	
Transportation and communication	116,200	
Services	58,000	
Supplies and equipment	37,400	
		1,968,200

Financial and Administrative Services	$	
Salaries and wages	2,246,700	
Employee benefits	342,300	
Transportation and communication	78,500	
Services	4,940,000	
Supplies and equipment	120,500	
	7,728,000	
Less: Recoveries from other ministries	1,000	
		7,727,000

Human Resources	$	
Salaries and wages	833,900	
Employee benefits	192,800	
Transportation and communication	21,000	
Services	335,800	
Supplies and equipment	11,400	
		1,394,900

Communications Services	$	
Salaries and wages	1,091,700	
Employee benefits	186,700	
Transportation and communication	32,000	
Services	302,900	
Supplies and equipment	30,000	
		1,643,300

Analysis and Planning	$	
Salaries and wages	294,900	
Employee benefits	58,400	
Transportation and communication	5,000	
Services	4,600	
Supplies and equipment	4,800	
		367,700

Legal Services	$	$
Transportation and communication	10,000	
Services	1,326,900	
Supplies and equipment	20,000	
		1,356,900

Information Systems	$	
Salaries and wages	1,580,000	
Employee benefits	270,100	
Transportation and communication	556,700	
Services	829,200	
Supplies and equipment	204,200	
		3,440,200

Statutory Appropriations	
Minister's Salary, the Executive Council Act	32,997
Parliamentary Assistant's Salary, the Executive Council Act	11,155
	44,152
Total Operating for Ministry Administration Program	17,942,352

MINISTRY OF CITIZENSHIP

CITIZENSHIP PROGRAM :

The Citizenship Program enforces human rights legislation and supports and promotes equal opportunity, responsible citizenship and voluntary action for the economic and social benefit of Ontario communities.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
602		**CITIZENSHIP PROGRAM**			
OPERATING					
1	23,719,100	Citizenship	3,314,100	20,405,000	20,582,411
2	11,361,100	Ontario Human Rights Commission	195,200	11,165,900	11,657,277
3	879,800	Board of Inquiry	(61,400)	941,200	628,631
	35,960,000	Total Operating	3,447,900	32,512,100	32,868,319
	35,960,000	**Amount to be Voted**	3,447,900	32,512,100	32,868,319

- NOTES -

MINISTRY OF CITIZENSHIP

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Citizenship (602-1)		$
Salaries and wages		5,420,900
Employee benefits		939,500
Transportation and communication		613,700
Services		3,097,400
Supplies and equipment		500,500
Transfer payments	$	
Settlement and Integration Grants	5,840,800	
Volunteer Initiatives	7,006,300	
Partnership Projects	300,000	
Grants on behalf of other Ministries	1,000	
		13,148,100
		23,720,100
Less: Recoveries		1,000
		23,719,100

Ontario Human Rights Commission (602-2)	$
Salaries and wages	7,924,100
Employee benefits	1,349,100
Transportation and communication	614,300
Services	1,294,300
Supplies and equipment	179,300
	11,361,100

Board of Inquiry (602-3)	
Salaries and wages	646,900
Employee benefits	88,300
Transportation and communication	40,000
Services	84,600
Supplies and equipment	20,000
	879,800
Total Operating for Citizenship Program	35,960,000

MINISTRY OF CITIZENSHIP

ONTARIO WOMEN'S DIRECTORATE PROGRAM :

The Ontario Women's Directorate Program advances women's economic independence and prevents violence against women and their children so that girls and women can make choices that lead to life and career success.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
603		**ONTARIO WOMEN'S DIRECTORATE PROGRAM**			
OPERATING					
1	16,311,600	Ontario Women's Directorate	1,092,000	15,219,600	13,475,735
	16,311,600	Total Operating	1,092,000	15,219,600	13,475,735
	16,311,600	**Amount to be Voted**	1,092,000	15,219,600	13,475,735

- NOTES -

MINISTRY OF CITIZENSHIP

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Women's Directorate (603-1)		$
Salaries and wages		2,000,300
Employee benefits		379,100
Transportation and communication		178,100
Services		1,544,900
Supplies and equipment		74,900
Transfer payments	$	
Violence Prevention Initiatives	7,070,300	
Economic Independence Initiatives	5,064,000	
		12,134,300
		16,311,600
Total Operating for Ontario Women's Directorate Program		16,311,600

MINISTRY OF CITIZENSHIP

ONTARIO SENIORS' SECRETARIAT PROGRAM :

The Ontario Seniors' Secretariat Program leads or influences provincial policy development that affects the quality of life of seniors and educates the public about seniors' programs and the impacts of an aging society.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
604		**ONTARIO SENIORS' SECRETARIAT PROGRAM**			
OPERATING					
1	2,037,300	Ontario Seniors' Secretariat	551,700	1,485,600	6,052,147
	2,037,300	Total Operating	551,700	1,485,600	6,052,147
	2,037,300	**Amount to be Voted**	551,700	1,485,600	6,052,147

- NOTES -

MINISTRY OF CITIZENSHIP

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Seniors' Secretariat (604-1)	$
Salaries and wages	616,900
Employee benefits	127,000
Transportation and communication	40,000
Services	178,500
Supplies and equipment	60,000
Transfer payments	
Seniors' Secretariat Initiatives	1,014,900
	2,037,300
Total Operating for Ontario Seniors' Secretariat Program	2,037,300

MINISTRY OF CITIZENSHIP

REGIONAL SERVICES PROGRAM :

Regional Services provides a local point of contact for the delivery of Ministry programs and services to communities across Ontario.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
605		**REGIONAL SERVICES PROGRAM**			
OPERATING					
1	7,262,000	Regional Services	(112,100)	7,374,100	8,219,235
-	-	Ontario 2000	(6,576,500)	6,576,500	12,623,833
	7,262,000	Total Operating	(6,688,600)	13,950,600	20,843,068
	7,262,000	**Amount to be Voted**	(6,688,600)	13,950,600	20,843,068

- NOTES -

MINISTRY OF CITIZENSHIP

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Regional Services (605-1)	$
Salaries and wages	5,161,700
Employee benefits	877,100
Transportation and communication	441,000
Services	505,000
Supplies and equipment	277,200
	7,262,000
Total Operating for Regional Services Program	7,262,000

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

The mandate of the Ministry is to provide an affordable and effective system of community and social services that supports and invests in families and communities, to encourage responsibility and accountability; in adults, so they can live as independently as possible; and a services system, in which children are safe and people most in need receive support.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
27,974,952	Ministry Administration Program	192,068	27,782,884	40,054,328
7,795,671,200	Adults' and Children's Services Program	202,364,300	7,593,306,900	7,634,897,955
7,823,646,152	**Ministry Total Operating**	202,556,368	7,621,089,784	7,674,952,283
44,152	**Less: Statutory Appropriations**	(26,132)	70,284	61,504
7,823,602,000	< **TOTAL OPERATING TO BE VOTED**	202,582,500	7,621,019,500	7,674,890,779
	ACCOUNTING CLASSIFICATION			
7,823,646,152	Expenditure	202,556,368	7,621,089,784	7,674,952,283

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	7,591,911,784	
1.2 1999-00 Public Accounts		7,641,617,016
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	29,178,000	33,335,267
	7,621,089,784	7,674,952,283

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
CAPITAL				
38,396,000	Adults' and Children's Services Program	18,350,000	20,046,000	20,045,849
38,396,000	**Ministry Total Capital**	18,350,000	20,046,000	20,045,849
38,396,000	< **TOTAL CAPITAL TO BE VOTED**	18,350,000	20,046,000	20,045,849
	ACCOUNTING CLASSIFICATION			
38,396,000	Expenditure	18,350,000	20,046,000	20,045,849

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

MINISTRY ADMINISTRATION PROGRAM :

To provide strategic business planning advice and business management services to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
701		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	27,930,800	Ministry Administration	218,200	27,712,600	39,992,824
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	32,997
S	-	Minister without Portfolio Salary, the Executive Council Act	(14,977)	14,977	14,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	(11,155)	22,310	13,510
	27,974,952	Total Operating	192,068	27,782,884	40,054,328
	44,152	Less: Statutory Appropriations	(26,132)	70,284	61,504
	27,930,800	**Amount to be Voted**	218,200	27,712,600	39,992,824

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (701-1)		$
Salaries and wages		15,040,100
Employee benefits		3,253,100
Transportation and communication		1,352,600
Services		7,355,400
Supplies and equipment		929,600
		27,930,800

Main Office	$	
Salaries and wages	1,464,500	
Employee benefits	317,900	
Transportation and communication	123,300	
Services	179,500	
Supplies and equipment	50,100	
		2,135,300

Financial and Administrative Services	$	
Salaries and wages	4,977,300	
Employee benefits	1,046,900	
Transportation and communication	221,400	
Services	2,129,000	
Supplies and equipment	228,600	
		8,603,200

Human Resources	$	
Salaries and wages	3,631,300	
Employee benefits	808,200	
Transportation and communication	180,200	
Services	803,000	
Supplies and equipment	253,200	
		5,675,900

Communications Services	$	
Salaries and wages	926,200	
Employee benefits	199,400	
Transportation and communication	73,700	
Services	276,700	
Supplies and equipment	161,400	
		1,637,400

Legal Services	$	
Salaries and wages	154,500	
Employee benefits	51,400	
Transportation and communication	49,000	
Services	2,583,700	
Supplies and equipment	30,300	
		2,868,900

Audit Services	$	
Services	1,230,100	
		1,230,100

Information Services	$	$
Salaries and wages	3,886,300	
Employee benefits	829,300	
Transportation and communication	705,000	
Services	153,400	
Supplies and equipment	206,000	
		5,780,000

Statutory Appropriations	
Minister's Salary, the Executive Council Act	32,997
Parliamentary Assistant's Salary, the Executive Council Act	11,155
	44,152
Total Operating for Ministry Administration Program	27,974,952

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM :

To ensure the provision of effective and accountable social and community services, through direct service delivery and transfer payments to municipalities, First Nations and community agencies, for those most in need including persons with disabilities, families entitled to supports, victims of family violence, children and youth at risk, young offenders and persons unable to obtain employment, while reinvesting in more early intervention and prevention services.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
702		**ADULTS' AND CHILDREN'S SERVICES PROGRAM**			
OPERATING					
1	40,445,900	Program Administration	(1,700,200)	42,146,100	49,049,991
2	16,266,500	Field Administration	(1,772,500)	18,039,000	19,714,014
3	4,594,201,100	Financial and Employment Supports	(73,932,600)	4,668,133,700	4,794,918,545
4	162,377,400	Adults' Social Services	12,294,100	150,083,300	135,282,526
5	1,925,653,000	Children's Services	204,943,300	1,720,709,700	1,671,030,361
6	1,026,736,400	Developmental Services - Adults and Children	61,719,300	965,017,100	936,071,078
7	29,990,900	Family Responsibility Office	812,900	29,178,000	28,831,440
	7,795,671,200	Total Operating	202,364,300	7,593,306,900	7,634,897,955
	7,795,671,200	**Amount to be Voted**	202,364,300	7,593,306,900	7,634,897,955
702		**ADULTS' AND CHILDREN'S SERVICES PROGRAM**			
CAPITAL					
8	38,396,000	Adults' and Children's Services	18,350,000	20,046,000	20,045,849
	38,396,000	Total Capital	18,350,000	20,046,000	20,045,849
	38,396,000	**Amount to be Voted**	18,350,000	20,046,000	20,045,849

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (702-1)	$
Salaries and wages	15,693,700
Employee benefits	3,153,500
Transportation and communication	1,499,300
Services	18,919,200
Supplies and equipment	1,180,200
	40,445,900

Field Administration (702-2)	$
Salaries and wages	11,614,500
Employee benefits	2,048,100
Transportation and communication	232,200
Services	2,145,600
Supplies and equipment	226,100
	16,266,500

Financial and Employment Supports (702-3)		
Salaries and wages		101,609,600
Employee benefits		22,019,300
Transportation and communication		29,437,500
Services		97,567,600
Supplies and equipment		25,225,700
Transfer payments	$	
Ontario Disability Support program - Financial Assistance	2,097,204,000	
Ontario Disability Support program - Employment Assistance	56,895,800	
Ontario Works - Financial Assistance	1,543,570,700	
Ontario Works - Employment Assistance	181,239,300	
Ontario Drug Benefit Plan	418,040,700	
Automating Social Assistance Project	21,390,900	
		4,318,341,400
		4,594,201,100

Financial and Employment Assistance		$	$
Salaries and wages		83,092,200	
Employee benefits		17,838,600	
Transportation and communication		12,335,500	
Services		8,397,100	
Supplies and equipment		5,421,800	
Transfer payments	$		
Ontario Disability Support program - Financial Assistance	2,097,204,000		
Ontario Disability Support program - Employment Assistance	56,895,800		
Ontario Works - Financial Assistance	1,543,570,700		
Ontario Works - Employment Assistance	181,239,300		
Ontario Drug Benefit Plan	418,040,700		
		4,296,950,500	
			4,424,035,700

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Automating Social Assistance Project	$	$
Salaries and wages	16,379,300	
Employee benefits	3,822,600	
Transportation and communication	16,370,900	
Services	86,056,400	
Supplies and equipment	19,551,300	
Transfer payments		
Automating Social Assistance Project	21,390,900	
		163,571,400

Social Benefits Tribunal	$	
Salaries and wages	2,138,100	
Employee benefits	358,100	
Transportation and communication	731,100	
Services	3,114,100	
Supplies and equipment	252,600	
		6,594,000

Adults' Social Services (702-4)		
Salaries and wages		1,263,200
Employee benefits		259,200
Transportation and communication		53,500
Services		10,100
Supplies and equipment		33,000
Transfer payments	$	
Violence against women	85,982,200	
Supports to Community Living	62,163,500	
Aboriginal Healing and Wellness Strategy	12,612,700	
		160,758,400
		162,377,400

Children's Services (702-5)		$
Salaries and wages		66,763,400
Employee benefits		11,475,100
Transportation and communication		6,327,500
Services		10,337,700
Supplies and equipment		6,758,200
Transfer payments	$	
Community support services	107,497,200	
Child welfare services	781,242,300	
Child and family intervention services	232,508,400	
Child care	523,563,800	
Child treatment services	62,684,500	
Young offenders' services	116,479,400	
Payments in lieu of municipal taxes	15,500	
		1,823,991,100
		1,925,653,000

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

- NOTES -

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Children's Services		$	$
Salaries and wages		64,411,300	
Employee benefits		11,000,900	
Transportation and communication		4,759,000	
Services		7,519,900	
Supplies and equipment		6,605,900	
Transfer payments	$		
Community support services	107,497,200		
Child welfare services	781,242,300		
Child and family intervention services	232,508,400		
Child care	523,563,800		
Child treatment services	62,684,500		
Young offenders' services	116,479,400		
Payments in lieu of municipal taxes	15,500		
		1,823,991,100	
			1,918,288,100

Children's Secretariat	$	
Salaries and wages	2,352,100	
Employee benefits	474,200	
Transportation and communication	1,568,500	
Services	2,817,800	
Supplies and equipment	152,300	
		7,364,900

Developmental Services - Adults and Children (702-6)		$
Salaries and wages		87,334,200
Employee benefits		21,719,900
Transportation and communication		226,700
Services		7,826,800
Supplies and equipment		9,883,200
Transfer payments	$	
Residential services	508,053,400	
Supportive services	391,357,800	
Payments in lieu of municipal taxes	334,400	
		899,745,600
		1,026,736,400

Family Responsibility Office (702-7)	
Salaries and wages	17,785,800
Employee benefits	5,069,900
Transportation and communication	2,178,800
Services	4,424,500
Supplies and equipment	531,900
	29,990,900
Total Operating for Adults' and Children's Services Program	7,795,671,200

CAPITAL

Adults' and Children's Services (702-8)	$
Transfer payments	
Capital Grants	38,396,000
	38,396,000
Total Capital for Adults' and Children's Services Program	38,396,000

MINISTRY OF CONSUMER AND BUSINESS SERVICES

SUMMARY

The purpose of the Ministry of Consumer and Business Services is to be a responsive, innovative world leader in customer service and consumer protection by delivering quality products for a fair, safe, dynamic and informed Ontario marketplace.

This purpose is realized by the ministry and its related agencies through a body of legislation, regulation and practice designed to: set the policy framework, set standards, manage the compliance process, advance shared public/private responsibility and partnership, position the ministry as a source of easily accessible marketplace information and promote consumer self-sufficiency.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
45,790,852	Ministry Administration Program	8,743,900	37,046,952	38,616,079
47,787,400	Registration Program	(553,400)	48,340,800	46,483,625
8,865,100	Consumer Protection and Public Safety/Business Standards Program	336,500	8,528,600	7,926,945
36,290,000	Alcohol and Gaming Management Program	(3,666,000)	39,956,000	40,775,951
32,837,400	Integrated Service Delivery Program	17,442,800	15,394,600	13,467,624
171,570,752	**Ministry Total Operating**	22,303,800	149,266,952	147,270,224
59,152	**Less: Statutory Appropriations**	-	59,152	44,152
171,511,600	< **TOTAL OPERATING TO BE VOTED**	22,303,800	149,207,800	147,226,072
	ACCOUNTING CLASSIFICATION			
171,570,752	Expenditure	22,303,800	149,266,952	147,270,224

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	149,266,952	
1.2 1999-00 Public Accounts		138,398,239
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		8,871,985
	149,266,952	147,270,224

MINISTRY OF CONSUMER AND BUSINESS SERVICES

MINISTRY ADMINISTRATION PROGRAM :

This program provides administration and support services to ministry programs.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
801		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	45,746,700	Ministry Administration	8,743,900	37,002,800	38,571,927
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	-	11,155	11,155
	45,790,852	Total Operating	8,743,900	37,046,952	38,616,079
	44,152	Less: Statutory Appropriations	-	44,152	44,152
	45,746,700	**Amount to be Voted**	8,743,900	37,002,800	38,571,927

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (801-1)	$
Salaries and wages	6,647,000
Employee benefits	1,246,300
Transportation and communication	379,600
Services	37,481,000
Supplies and equipment	302,800
	46,056,700
Less: Recoveries	310,000
	45,746,700

Main Office	$	
Salaries and wages	962,600	
Employee benefits	207,800	
Transportation and communication	77,200	
Services	100,900	
Supplies and equipment	56,800	
		1,405,300

Financial and Administrative Services	$	
Salaries and wages	2,857,600	
Employee benefits	509,200	
Transportation and communication	82,100	
Services	22,944,000	
Supplies and equipment	96,500	
	26,489,400	
Less: Recoveries	210,000	
		26,279,400

Human Resources	$	
Salaries and wages	1,107,800	
Employee benefits	215,800	
Transportation and communication	95,400	
Services	137,500	
Supplies and equipment	19,000	
	1,575,500	
Less: Recoveries	100,000	
		1,475,500

Communications Services	$	
Salaries and wages	923,500	
Employee benefits	157,600	
Transportation and communication	70,900	
Services	405,600	
Supplies and equipment	76,000	
		1,633,600

Analysis and Planning	$	$
Salaries and wages	786,500	
Employee benefits	155,900	
Transportation and communication	19,900	
Services	11,500	
Supplies and equipment	27,900	
		1,001,700

Legal Services	$	
Salaries and wages	9,000	
Transportation and communication	21,700	
Services	2,531,700	
Supplies and equipment	22,000	
		2,584,400

Audit Services	$	
Transportation and communication	12,400	
Services	504,300	
Supplies and equipment	4,600	
		521,300

Information Systems	$	
Services	10,845,500	
		10,845,500

Statutory Appropriations	
Minister's Salary, the Executive Council Act	32,997
Parliamentary Assistant's Salary, the Executive Council Act	11,155
	44,152
Total Operating for Ministry Administration Program	45,790,852

MINISTRY OF CONSUMER AND BUSINESS SERVICES

REGISTRATION PROGRAM :

This program provides for the registration of documents and plans relating to the ownership and encumbrance of real property, registration of conditional sales contracts, chattel mortgages and other documents related to personal property pledged as security. In addition, it registers and maintains accurate information on births, adoptions, marriages, deaths and legal name changes to determine individual rights and obligations in health, social programs, child support, citizenship and law enforcement. It also manages the legal identification or establishment of almost all of the business and not-for-profit entities operating in Ontario and the provision of public access to registered information about these entities.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
802		**REGISTRATION PROGRAM**			
OPERATING					
1	2,028,900	Program Administration	(17,000)	2,045,900	1,143,399
2	45,743,500	Registration Services	(536,400)	46,279,900	45,340,226
S	15,000	Crown Contribution re Judges' Plan, the Registry Act	-	15,000	-
	47,787,400	Total Operating	(553,400)	48,340,800	46,483,625
	15,000	Less: Statutory Appropriations	-	15,000	-
	47,772,400	**Amount to be Voted**	(553,400)	48,325,800	46,483,625

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (802-1)

	$
Salaries and wages	1,474,000
Employee benefits	271,700
Transportation and communication	180,800
Services	614,500
Supplies and equipment	88,900
	2,629,900
Less: Recoveries	601,000
	2,028,900

Registration Services (802-2)

Salaries and wages	29,853,400
Employee benefits	6,102,600
Transportation and communication	2,346,200
Services	6,242,500
Supplies and equipment	1,231,500
	45,776,200
Less: Recoveries	32,700
	45,743,500

Companies

	$	
Salaries and wages	3,950,000	
Employee benefits	856,300	
Transportation and communication	469,300	
Services	2,223,400	
Supplies and equipment	279,000	
		7,778,000

Real Property Registration

	$	
Salaries and wages	19,011,300	
Employee benefits	3,756,100	
Transportation and communication	353,500	
Services	122,400	
Supplies and equipment	353,400	
	23,596,700	
Less: Recoveries	31,700	
		23,565,000

Personal Property Security Registration

	$	$
Salaries and wages	1,726,800	
Employee benefits	377,400	
Transportation and communication	271,000	
Services	1,371,100	
Supplies and equipment	247,900	
	3,994,200	
Less: Recoveries	1,000	
		3,993,200

Office of the Registrar General

	$	
Salaries and wages	5,165,300	
Employee benefits	1,112,800	
Transportation and communication	1,252,400	
Services	2,525,600	
Supplies and equipment	351,200	
		10,407,300

Statutory Appropriations

Other transactions	
Crown Contribution re Judges' Plan, the Registry Act	15,000
	15,000
Total Operating for Registration Program	47,787,400

MINISTRY OF CONSUMER AND BUSINESS SERVICES

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM :

This program deals with central policy development for the ministry and provides governance, accountability, and relationship management with respect to the ministry's agencies, Administrative Authorities, and other service delivery partners. In addition, it provides for registration of businesses under various consumer protection acts while giving selected industry groups responsibility and tools to regulate themselves. The Licence Appeal Tribunal hears licencing and registration appeals and compensation decisions.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
803		**CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM**			
OPERATING					
1	563,900	Program Administration	(1,600)	565,500	556,145
2	5,651,200	Marketplace Standards and Services	(1,147,700)	6,798,900	6,772,200
3	1,485,800	Sector Liaison	1,485,800	-	-
4	1,164,200	Licence Appeal Tribunal	50,000	1,114,200	-
-	-	Commercial Registration Appeal Tribunal	(50,000)	50,000	598,600
	8,865,100	Total Operating	336,500	8,528,600	7,926,945
	8,865,100	**Amount to be Voted**	336,500	8,528,600	7,926,945

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (803-1)	$
Salaries and wages	419,600
Employee benefits	89,300
Transportation and communication	15,000
Services	25,000
Supplies and equipment	15,000
	563,900

Marketplace Standards and Services (803-2)	
Salaries and wages	3,727,400
Employee benefits	814,000
Transportation and communication	332,400
Services	645,100
Supplies and equipment	172,300
	5,691,200
Less: Recoveries	40,000
	5,651,200

Sector Liaison (803-3)	$
Salaries and wages	573,600
Employee benefits	116,600
Transportation and communication	20,000
Services	750,600
Supplies and equipment	25,000
	1,485,800

Licence Appeal Tribunal (803-4)	
Salaries and wages	446,100
Employee benefits	97,700
Transportation and communication	94,200
Services	490,300
Supplies and equipment	35,900
	1,164,200
Total Operating for Consumer Protection and Public Safety/Business Standards Program	8,865,100

MINISTRY OF CONSUMER AND BUSINESS SERVICES

ALCOHOL AND GAMING MANAGEMENT PROGRAM :

This program establishes regulatory framework and sets and enforces standards in specific business sectors through the Alcohol and Gaming Commission of Ontario. It maintains a database of consumer complaints, inspects and investigates questionable business practices, and takes enforcement measures when necessary. It also serves a compelling need for consumer protection or standards in industries where the risks of criminal activity and potential social costs are high (e.g. casino gambling, beverage alcohol).

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
804		**ALCOHOL AND GAMING MANAGEMENT PROGRAM**			
OPERATING					
1	36,290,000	Alcohol and Gaming Commission of Ontario	439,000	35,851,000	36,446,034
-	-	Ontario Racing Commission	(4,105,000)	4,105,000	4,329,917
	36,290,000	Total Operating	(3,666,000)	39,956,000	40,775,951
	36,290,000	**Amount to be Voted**	(3,666,000)	39,956,000	40,775,951

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Alcohol and Gaming Commission of Ontario (804-1)	$
Salaries and wages	26,210,000
Employee benefits	5,076,200
Transportation and communication	2,338,000
Services	3,487,800
Supplies and equipment	1,978,000
	39,090,000
Less: Recoveries	2,800,000
	36,290,000
Total Operating for Alcohol and Gaming Management Program	36,290,000

MINISTRY OF CONSUMER AND BUSINESS SERVICES

INTEGRATED SERVICE DELIVERY PROGRAM :

This program provides for the integrated electronic delivery of routine government services and products to individuals such as: current legislation and government publications, the ability to change addresses with several ministries, and renewals of outdoor cards and vehicle licence plate stickers, etc. As well, the program, working with the private sector, will develop the ability to provide additional routine services and products through electronic service delivery channels.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
805		**INTEGRATED SERVICE DELIVERY PROGRAM**			
OPERATING					
1	32,837,400	Integrated Service Delivery	17,442,800	15,394,600	13,467,624
	32,837,400	Total Operating	17,442,800	15,394,600	13,467,624
	32,837,400	**Amount to be Voted**	17,442,800	15,394,600	13,467,624

- NOTES -

MINISTRY OF CONSUMER AND BUSINESS SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Integrated Service Delivery (805-1)	$
Salaries and wages	12,557,600
Employee benefits	2,418,900
Transportation and communication	1,450,500
Services	17,916,700
Supplies and equipment	2,623,300
	36,967,000
Less: Recoveries	4,129,600
	32,837,400

Program Management	$	
Salaries and wages	6,386,000	
Employee benefits	1,178,300	
Transportation and communication	720,400	
Services	15,272,200	
Supplies and equipment	686,900	
		24,243,800

Government Information Centres	$	
Salaries and wages	2,768,700	
Employee benefits	604,900	
Transportation and communication	213,700	
Services	899,600	
Supplies and equipment	50,600	
		4,537,500

Access and Inquiry Services	$	$
Salaries and wages	1,979,600	
Employee benefits	391,000	
Transportation and communication	118,900	
Services	427,000	
Supplies and equipment	203,300	
	3,119,800	
Less: Recoveries	434,000	
		2,685,800

Publications Ontario	$	
Salaries and wages	1,423,300	
Employee benefits	244,700	
Transportation and communication	397,500	
Services	1,317,900	
Supplies and equipment	1,682,500	
	5,065,900	
Less: Recoveries	3,695,600	
		1,370,300
Total Operating for Integrated Service Delivery Program		32,837,400

MINISTRY OF CORRECTIONAL SERVICES

SUMMARY

The mandate of the Ministry of Correctional Services is to enhance public safety in Ontario in ways that reflect community needs and advance social justice.

The Ministry has a wide range of responsibilities which include the supervision and rehabilitation of adult offenders and young offenders, aged 16 and 17 years, both in institutional and community settings.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
4,051,852	Ministry Administration Program	23,600	4,028,252	3,024,853
626,556,200	Correctional Services Program	17,262,200	609,294,000	583,749,761
4,160,200	Agencies, Boards and Commissions Program	60,600	4,099,600	2,992,099
634,768,252	**Ministry Total Operating**	17,346,400	617,421,852	589,766,713
44,152	**Less: Statutory Appropriations**	-	44,152	32,544
634,724,100	< **TOTAL OPERATING TO BE VOTED**	17,346,400	617,377,700	589,734,169
	ACCOUNTING CLASSIFICATION			
634,768,252	Expenditure	17,346,400	617,421,852	589,766,713

- NOTES -

MINISTRY OF CORRECTIONAL SERVICES

SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
CAPITAL				
97,883,300	Correctional Services Program	(58,145,700)	156,029,000	124,161,618
97,883,300	**Ministry Total Capital**	(58,145,700)	156,029,000	124,161,618
97,883,300	< **TOTAL CAPITAL TO BE VOTED**	(58,145,700)	156,029,000	124,161,618
	ACCOUNTING CLASSIFICATION			
97,883,300	Expenditure	(58,145,700)	156,029,000	124,161,618

MINISTRY OF CORRECTIONAL SERVICES

MINISTRY ADMINISTRATION PROGRAM :

This program provides for the overall administration of the ministry, supplying administrative and support services for the operating programs.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
3701		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	4,007,700	Ministry Administration	23,600	3,984,100	2,992,309
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	30,003
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	-	11,155	2,541
	4,051,852	Total Operating	23,600	4,028,252	3,024,853
	44,152	Less: Statutory Appropriations	-	44,152	32,544
	4,007,700	**Amount to be Voted**	23,600	3,984,100	2,992,309

- NOTES -

MINISTRY OF CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (3701-1)	$
Salaries and wages	2,636,900
Employee benefits	583,600
Transportation and communication	314,700
Services	320,200
Supplies and equipment	152,300
	4,007,700

Main Office	$	
Salaries and wages	1,549,300	
Employee benefits	355,200	
Transportation and communication	252,500	
Services	169,000	
Supplies and equipment	54,700	
		2,380,700

Communications Services	$	$
Salaries and wages	1,087,600	
Employee benefits	228,400	
Transportation and communication	62,200	
Services	151,200	
Supplies and equipment	97,600	
		1,627,000

Statutory Appropriations

Minister's Salary, the Executive Council Act	32,997
Parliamentary Assistant's Salary, the Executive Council Act	11,155
	44,152
Total Operating for Ministry Administration Program	4,051,852

MINISTRY OF CORRECTIONAL SERVICES

CORRECTIONAL SERVICES PROGRAM :

This program provides a wide range of custodial and community-based services to offenders and the courts, to assure the protection and security of society and motivate offenders towards positive personal change. Major services include the operation of: correctional centres, detention centres, jails and probation and parole supervision for adults; separate custody and community residential facilities and probation services for 16 and 17 year old young offenders; education, vocational and life skills training, personal counseling and treatment services for adult and young offenders.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
3702		**CORRECTIONAL SERVICES PROGRAM**			
OPERATING					
1	15,611,200	Program Administration	1,360,300	14,250,900	12,867,657
2	4,879,100	Staff Training	(185,500)	5,064,600	3,467,834
3	418,479,800	Institutional Services	400,900	418,078,900	413,499,850
4	91,118,200	Community Services	5,511,400	85,606,800	76,106,304
5	96,467,900	Young Offender Operations	10,175,100	86,292,800	77,808,116
	626,556,200	Total Operating	17,262,200	609,294,000	583,749,761
	626,556,200	**Amount to be Voted**	17,262,200	609,294,000	583,749,761
3702		**CORRECTIONAL SERVICES PROGRAM**			
CAPITAL					
6	97,883,300	Correctional Facilities	(58,145,700)	156,029,000	124,161,618
	97,883,300	Total Capital	(58,145,700)	156,029,000	124,161,618
	97,883,300	**Amount to be Voted**	(58,145,700)	156,029,000	124,161,618

- NOTES -

MINISTRY OF CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (3702-1)	$
Salaries and wages	10,749,700
Employee benefits	2,247,600
Transportation and communication	1,311,700
Services	880,900
Supplies and equipment	385,000
Transfer payments	
Grants to non-profit community agencies	36,300
	15,611,200

Staff Training (3702-2)	
Salaries and wages	2,902,500
Employee benefits	559,600
Transportation and communication	334,800
Services	623,200
Supplies and equipment	459,000
	4,879,100

Institutional Services (3702-3)		
Salaries and wages		284,066,800
Employee benefits		62,569,300
Transportation and communication		8,279,400
Services		21,733,500
Supplies and equipment		46,521,200
Transfer payments	$	
Grants to compensate for Municipal taxation	631,100	
Compassionate allowances to permanently handicapped inmates	60,500	
Adult Infrastructure Renewal Project	110,900	
		802,500
		423,972,700
Less: Recoveries		5,492,900
		418,479,800

Institutions		$	$
Salaries and wages		281,514,800	
Employee benefits		62,086,100	
Transportation and communication		8,202,600	
Services		20,910,100	
Supplies and equipment		43,810,100	
Transfer payments	$		
Grants to compensate for Municipal taxation	631,100		
Compassionate allowances to permanently handicapped inmates	60,500		
Adult Infrastructure Renewal Project	110,900		
		802,500	
			417,326,200

Industrial Services	$	
Salaries and wages	2,552,000	
Employee benefits	483,200	
Transportation and communication	76,800	
Services	823,400	
Supplies and equipment	2,711,100	
	6,646,500	
Less: Recoveries from other ministries	5,492,900	
		1,153,600

MINISTRY OF CORRECTIONAL SERVICES

- NOTES -

MINISTRY OF CORRECTIONAL SERVICES

CORRECTIONAL SERVICES PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Community Services (3702-4)		$
Salaries and wages		55,475,200
Employee benefits		11,708,700
Transportation and communication		4,408,500
Services		6,989,300
Supplies and equipment		1,728,500
Transfer payments	$	
Assistance to Inmates - Rehabilitation Assistance	25,000	
Community Residential / Non-Residential Client Services	9,326,000	
Attendance Reporting Centres	1,457,000	
		10,808,000
		91,118,200

Young Offender Operations (3702-5)		
Salaries and wages		43,148,800
Employee benefits		9,054,400
Transportation and communication		867,200
Services		1,846,800
Supplies and equipment		4,352,500
Transfer payments	$	
Grants to compensate for Municipal taxation	53,800	
Community Residential / Non-Residential Client Services	34,224,400	
Project Turnaround	2,920,000	
		37,198,200
		96,467,900
Total Operating for Correctional Services Program		626,556,200

CAPITAL

Correctional Facilities (3702-6)	$
Services	3,900,000
Supplies and equipment	100,000
Acquisition/Construction of physical assets	93,883,300
	97,883,300
Total Capital for Correctional Services Program	97,883,300

MINISTRY OF CORRECTIONAL SERVICES

AGENCIES, BOARDS AND COMMISSIONS PROGRAM :

The Ontario Board of Parole is an adjucative agency and has legislated authority to grant supervised conditional release to adult offenders sentenced to Ontario provincial correctional institutions. It pursues its primary goal of protecting the public by releasing only those offenders considered to be a manageable risk.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
3703		**AGENCIES, BOARDS AND COMMISSIONS PROGRAM**			
OPERATING					
1	4,160,200	Agencies, Boards and Commissions	60,600	4,099,600	2,992,099
	4,160,200	Total Operating	60,600	4,099,600	2,992,099
	4,160,200	**Amount to be Voted**	60,600	4,099,600	2,992,099

- NOTES -

MINISTRY OF CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agencies, Boards and Commissions (3703-1)

	$
Salaries and wages	2,470,100
Employee benefits	518,500
Transportation and communication	416,900
Services	664,300
Supplies and equipment	90,400
	4,160,200
Total Operating for Agencies, Boards and Commissions Program	4,160,200

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

SUMMARY

The mandate of the Ministry of Economic Development and Trade is to foster an Ontario business environment that enables Ontario to compete successfully with the best in the world. The Ministry delivers on this mandate through stimulating private sector job creation by identifying opportunities for and championing measurable improvements in the economy and business climate and marketing Ontario's competitive advantages at home and abroad in trade and investment. The Ministry also provides cost-effective internal administration to support its program delivery.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
12,383,452	Ministry Administration Program	(43,855)	12,427,307	12,236,090
95,081,600	Industry and Trade Support Program	6,066,200	89,015,400	87,789,134
107,465,052	**Ministry Total Operating**	6,022,345	101,442,707	100,025,224
1,544,152	**Less: Statutory Appropriations**	(1,761,155)	3,305,307	1,671,953
105,920,900	< **TOTAL OPERATING TO BE VOTED**	7,783,500	98,137,400	98,353,271
	ACCOUNTING CLASSIFICATION			
107,465,052	Expenditure	6,022,345	101,442,707	100,025,224

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	101,380,007	
1.2 1999-00 Public Accounts		159,799,991
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	1,619,400	482,392
2.2 Transfer of functions to other Ministries	(1,556,700)	(60,257,159)
	101,442,707	100,025,224

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

MINISTRY ADMINISTRATION PROGRAM :

This program provides administration, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry as well as providing support services to the Ministry of Intergovernmental Affairs.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
901		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	12,339,300	Ministry Administration	(32,700)	12,372,000	12,180,783
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	(11,155)	22,310	22,310
	12,383,452	Total Operating	(43,855)	12,427,307	12,236,090
	44,152	Less: Statutory Appropriations	(11,155)	55,307	55,307
	12,339,300	**Amount to be Voted**	(32,700)	12,372,000	12,180,783

- NOTES -

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (901-1)	$
Salaries and wages	4,575,200
Employee benefits	865,400
Transportation and communication	377,200
Services	6,410,200
Supplies and equipment	212,300
	12,440,300
Less: Recoveries	101,000
	12,339,300

Main Office	$	
Salaries and wages	1,312,100	
Employee benefits	232,400	
Transportation and communication	155,000	
Services	630,000	
Supplies and equipment	55,000	
		2,384,500

Planning and Finance	$	
Salaries and wages	924,400	
Employee benefits	179,300	
Transportation and communication	60,000	
Services	1,136,500	
Supplies and equipment	60,000	
	2,360,200	
Less: Recoveries from other ministries and activities	100,000	
		2,260,200

Human Resources	$	
Salaries and wages	892,000	
Employee benefits	173,100	
Transportation and communication	50,000	
Services	1,067,700	
Supplies and equipment	40,000	
	2,222,800	
Less: Recoveries from other ministries and activities	1,000	
		2,221,800

Communications Services	$	
Salaries and wages	1,289,800	
Employee benefits	250,200	
Transportation and communication	31,200	
Services	989,200	
Supplies and equipment	29,000	
		2,589,400

Legal Services	$	$
Transportation and communication	25,000	
Services	1,128,200	
Supplies and equipment	8,500	
		1,161,700

Audit Services	$	
Transportation and communication	25,000	
Services	328,000	
Supplies and equipment	10,000	
		363,000

Information Systems	$	
Salaries and wages	156,900	
Employee benefits	30,400	
Transportation and communication	31,000	
Services	1,130,600	
Supplies and equipment	9,800	
		1,358,700

Statutory Appropriations	
Minister's Salary, the Executive Council Act	32,997
Parliamentary Assistant's Salary, the Executive Council Act	11,155
	44,152
Total Operating for Ministry Administration Program	12,383,452

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

INDUSTRY AND TRADE SUPPORT PROGRAM :

This program supports economic growth and job creation in Ontario by fostering innovation and entrepreneurship, managing sector relationships, providing advice on business issues, and leading economic development policy across the government. This program supports the removal of barriers to business through the work of the Red Tape Secretariat. This program markets Ontario as a premier investment location to key investment decision-makers around the world and works with potential investors to locate in Ontario. This program supports the development of a dynamic export culture and works with Ontario companies to increase the number of exporters and expand their export markets. This program also manages the outstanding financial commitments for the Ontario Development Corporations.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
902		**INDUSTRY AND TRADE SUPPORT PROGRAM**			
OPERATING					
1	30,609,900	Employment and Business Development	(2,705,300)	33,315,200	32,371,438
2	29,527,400	Investment	2,698,000	26,829,400	23,523,015
3	18,607,600	Trade and International Relations	6,773,400	11,834,200	9,701,139
4	11,587,900	Field and Entrepreneurship Services	2,815,400	8,772,500	13,911,713
5	3,248,800	The Ontario Development Corporations	(1,765,300)	5,014,100	6,665,183
S	1,500,000	Losses on Loans, the Financial Administration Act	(1,750,000)	3,250,000	1,616,646
	95,081,600	Total Operating	6,066,200	89,015,400	87,789,134
	1,500,000	Less: Statutory Appropriations	(1,750,000)	3,250,000	1,616,646
	93,581,600	**Amount to be Voted**	7,816,200	85,765,400	86,172,488

- NOTES -

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Employment and Business Development (902-1)

		$
Salaries and wages		7,287,300
Employee benefits		1,419,900
Transportation and communication		850,100
Services		4,936,000
Supplies and equipment		531,200
Transfer payments	$	
Grants in Support of Business Development	60,400	
Innovators' Alliance	100,000	
Prosperity Demonstration Fund	1,000,000	
Strategic Skills Investment	14,425,000	
		15,585,400
		30,609,900

Investment (902-2)

Salaries and wages		4,268,900
Employee benefits		841,300
Transportation and communication		2,101,300
Services		20,827,100
Supplies and equipment		808,800
Transfer payments	$	
Grants in Support of Investment Development	55,000	
Urban Transportation Development Corporation	510,000	
		565,000
Other transactions		
Economic Development Fund - Interest Incentives		115,000
		29,527,400

Trade and International Relations (902-3)

Salaries and wages		4,192,800
Employee benefits		841,000
Transportation and communication		2,408,600
Services		9,869,400
Supplies and equipment		1,179,800
Transfer payments	$	
Grants in Support of Trade Development	50,000	
International Disaster Relief	1,000	
Jiangsu, China-Ontario, Canada Science and Technology Centre	65,000	
		116,000
		18,607,600

Field and Entrepreneurship Services (902-4)

		$
Salaries and wages		3,095,500
Employee benefits		605,300
Transportation and communication		914,200
Services		5,881,300
Supplies and equipment		617,600
Transfer payments	$	
Student Entrepreneurship Experience Program - Summer Company	600,000	
Youth Partnerships	50,000	
		650,000
Other transactions	$	
Guarantees Honoured		
- Young Entrepreneurs Program	49,000	
- Youth Entrepreneurship Program - My Company	375,000	
		424,000
		12,187,900
Less: Recoveries		600,000
		11,587,900

The Ontario Development Corporations (902-5)

Salaries and wages		375,000
Employee benefits		72,700
Transportation and communication		100,000
Services		2,026,100
Supplies and equipment		25,000
Other transactions	$	
Guarantees Honoured		
- New Ventures	200,000	
- Youth Ventures	50,000	
- Other - Direct	400,000	
- Other - Agency	500,000	
		1,150,000
		3,748,800
Less: Recoveries		500,000
		3,248,800

- NOTES -

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

INDUSTRY AND TRADE SUPPORT PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Statutory Appropriations Losses on Loans, the Financial Administration Act		$
Other transactions	$	
Losses on Loans		
- Direct	1,000,000	
- Agency	500,000	
		1,500,000
		1,500,000
Total Operating for Industry and Trade Support Program		95,081,600

MINISTRY OF EDUCATION

SUMMARY

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
20,406,852	Ministry Administration Program	888,300	19,518,552	17,878,429
9,132,852,800	Elementary and Secondary Education Program	411,685,600	8,721,167,200	9,570,875,382
9,153,259,652	**Ministry Total Operating**	412,573,900	8,740,685,752	9,588,753,811
670,045,552	**Less: Statutory Appropriations**	(30,228,900)	700,274,452	1,531,584,336
8,483,214,100	**< TOTAL OPERATING TO BE VOTED**	442,802,800	8,040,411,300	8,057,169,475
	ACCOUNTING CLASSIFICATION			
9,150,659,652	Expenditure	409,973,900	8,740,685,752	8,724,442,071
2,600,000	Loans and Investments	2,600,000	-	864,311,740
9,153,259,652		412,573,900	8,740,685,752	9,588,753,811

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	8,740,685,752	
1.2 1999-00 Public Accounts		9,587,360,811
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		1,393,000
	8,740,685,752	9,588,753,811

1) 1999-00 expenditures included one-time funding of $50,000,000 for health and safety issues in school boards.

2) Annual pupil accommodation costs are included under operating rather than capital.

3) Printed Estimates excludes local property tax revenues received by school boards which increases their funding to $13.7 billion.

MINISTRY OF EDUCATION

- NOTES -

MINISTRY OF EDUCATION

SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
CAPITAL				
15,522,200	Elementary and Secondary Education Program	10,817,200	4,705,000	53,955,803
15,522,200	**Ministry Total Capital**	10,817,200	4,705,000	53,955,803
15,522,200	< **TOTAL CAPITAL TO BE VOTED**	10,817,200	4,705,000	53,955,803
	ACCOUNTING CLASSIFICATION			
15,522,200	Expenditure	10,817,200	4,705,000	53,955,803

1) 1999-00 expenditures included one-time funding of $50,000,000 for health and safety issues in school boards.

2) Annual pupil accommodation costs are included under operating rather than capital.

MINISTRY OF EDUCATION

MINISTRY ADMINISTRATION PROGRAM :

To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1001		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	20,362,700	Ministry Administration	888,300	19,474,400	17,834,277
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	-	11,155	11,155
	20,406,852	Total Operating	888,300	19,518,552	17,878,429
	44,152	Less: Statutory Appropriations	-	44,152	44,152
	20,362,700	**Amount to be Voted**	888,300	19,474,400	17,834,277

- NOTES -

MINISTRY OF EDUCATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1001-1)	$
Salaries and wages	12,401,000
Employee benefits	2,776,700
Transportation and communication	987,800
Services	11,457,300
Supplies and equipment	668,600
	28,291,400
Less: Recoveries	7,928,700
	20,362,700

Main Office	$	
Salaries and wages	1,559,700	
Employee benefits	298,200	
Transportation and communication	153,800	
Services	169,200	
Supplies and equipment	61,600	
		2,242,500

Financial and Administrative Services	$	
Salaries and wages	2,522,300	
Employee benefits	1,116,300	
Transportation and communication	491,200	
Services	4,803,700	
Supplies and equipment	90,000	
	9,023,500	
Less: Recoveries from other ministries	2,861,000	
		6,162,500

Human Resources	$	
Salaries and wages	1,482,300	
Employee benefits	214,800	
Transportation and communication	66,000	
Services	473,800	
Supplies and equipment	31,500	
	2,268,400	
Less: Recoveries from other ministries	814,900	
		1,453,500

Communications Services	$	$
Salaries and wages	3,387,300	
Employee benefits	638,600	
Transportation and communication	121,000	
Services	532,400	
Supplies and equipment	177,600	
	4,856,900	
Less: Recoveries from other ministries	1,602,000	
		3,254,900

Legal Services	$	
Salaries and wages	171,800	
Employee benefits	31,500	
Transportation and communication	28,900	
Services	1,918,900	
Supplies and equipment	28,900	
	2,180,000	
Less: Recoveries from other ministries	563,600	
		1,616,400

Audit Services	$	
Services	730,300	
Less: Recoveries from other ministries	169,000	
		561,300

Information Systems	$	
Salaries and wages	3,277,600	
Employee benefits	477,300	
Transportation and communication	126,900	
Services	2,829,000	
Supplies and equipment	279,000	
	6,989,800	
Less: Recoveries from other ministries	1,918,200	
		5,071,600

Statutory Appropriations	
Minister's Salary, the Executive Council Act	32,997
Parliamentary Assistant's Salary, the Executive Council Act	11,155
	44,152
Total Operating for Ministry Administration Program	20,406,852

MINISTRY OF EDUCATION

ELEMENTARY AND SECONDARY EDUCATION PROGRAM :

The program provides policy and program direction and financial support to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: coordination of rigorous and demanding curriculum and instruction and challenging standards of achievement, provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1002		**ELEMENTARY AND SECONDARY EDUCATION PROGRAM**			
OPERATING					
1	8,394,961,800	Policy and Program Delivery	438,397,500	7,956,564,300	7,971,378,001
2	67,889,600	Educational Operations	3,517,000	64,372,600	67,957,197
S	670,001,400	Teachers' Pension Fund	(30,228,900)	700,230,300	667,228,444
S	-	Loans to Municipalities for School Boards	-	-	864,311,740
	9,132,852,800	Total Operating	411,685,600	8,721,167,200	9,570,875,382
	670,001,400	Less: Statutory Appropriations	(30,228,900)	700,230,300	1,531,540,184
	8,462,851,400	**Amount to be Voted**	441,914,500	8,020,936,900	8,039,335,198
1002		**ELEMENTARY AND SECONDARY EDUCATION PROGRAM**			
CAPITAL					
3	15,522,200	Support for Elementary and Secondary Education	10,817,200	4,705,000	53,955,803
	15,522,200	Total Capital	10,817,200	4,705,000	53,955,803
	15,522,200	**Amount to be Voted**	10,817,200	4,705,000	53,955,803

- NOTES -

Printed Estimates excludes local property tax revenues received by school boards which increases their funding to $13.7 billion.

MINISTRY OF EDUCATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Program Delivery (1002-1)		$
Salaries and wages		26,599,900
Employee benefits		5,187,000
Transportation and communication		8,168,300
Services		45,056,000
Supplies and equipment		7,294,400
Transfer payments	$	
School Board Operating Grants	8,058,263,200	
Education Programs - Other	188,872,400	
Education Quality and Accountability Office	47,584,100	
Canadian Education Association	153,000	
Centre franco-ontarien de ressources pédagogiques	453,900	
Council of Ministers of Education, Canada	710,000	
Ontario Federation of School Athletic Associations	45,000	
Official Languages Projects	2,900,400	
Royal Conservatory	380,000	
Ontario Education Leadership Centre	174,300	
Ontario Young Travellers	367,000	
Miscellaneous Grants	152,900	
		8,300,056,200
Loans and Investments		
Acquisition of Transportation Software		2,600,000
		8,394,961,800

Educational Operations (1002-2)	$
Salaries and wages	38,737,100
Employee benefits	7,815,400
Transportation and communication	1,420,800
Services	15,234,800
Supplies and equipment	4,617,700
Transfer payments	
Payments in lieu of municipal taxation	63,800
	67,889,600

Statutory Appropriations
Teachers' Pension Fund

Transfer payments	
Government contributions, the Teachers' Pension Act	671,401,400
Less: Recoveries	1,400,000
	670,001,400
Total Operating for Elementary and Secondary Education Program	9,132,852,800

CAPITAL

Support for Elementary and Secondary Education (1002-3)	$
Acquisition/Construction of physical assets	15,522,200
	15,522,200
Total Capital for Elementary and Secondary Education Program	15,522,200

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

SUMMARY

The Ministry's mandate is to ensure access to safe, reliable and environmentally sustainable energy supplies in competitive markets and to support innovation, and scientific and technological advancement.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
6,755,952	Ministry Administration Program	(121,900)	6,877,852	5,578,615
24,724,700	Energy Development and Management Program	2,494,000	22,230,700	20,812,291
144,309,600	Science and Technology Program	(67,949,900)	212,259,500	100,103,817
175,790,252	**Ministry Total Operating**	(65,577,800)	241,368,052	126,494,723
44,152	**Less: Statutory Appropriations**	-	44,152	35,538
175,746,100	< **TOTAL OPERATING TO BE VOTED**	(65,577,800)	241,323,900	126,459,185
	ACCOUNTING CLASSIFICATION			
175,790,252	Expenditure	(65,577,800)	241,368,052	126,494,723

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

- NOTES -

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
CAPITAL				
24,658,000	Science and Technology Program	(478,842,000)	503,500,000	18,663,744
24,658,000	**Ministry Total Capital**	(478,842,000)	503,500,000	18,663,744
24,658,000	< **TOTAL CAPITAL TO BE VOTED**	(478,842,000)	503,500,000	18,663,744
	ACCOUNTING CLASSIFICATION			
24,658,000	Expenditure	(478,842,000)	503,500,000	18,663,744

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

MINISTRY ADMINISTRATION PROGRAM :

This program provides financial, audit, administrative, corporate policy and business planning, personnel support and systems development services. Legal and communications services are also included in this program.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2901		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	6,711,800	Ministry Administration	(121,900)	6,833,700	5,543,077
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	-	11,155	2,541
	6,755,952	Total Operating	(121,900)	6,877,852	5,578,615
	44,152	Less: Statutory Appropriations	-	44,152	35,538
	6,711,800	**Amount to be Voted**	(121,900)	6,833,700	5,543,077

- NOTES -

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2901-1)	$
Salaries and wages	2,620,700
Employee benefits	509,700
Transportation and communication	308,000
Services	3,385,400
Supplies and equipment	188,000
	7,011,800
Less: Recoveries	300,000
	6,711,800

Main Office	$	
Salaries and wages	1,085,900	
Employee benefits	239,700	
Transportation and communication	150,000	
Services	85,000	
Supplies and equipment	55,000	
		1,615,600

Financial and Administrative Services	$	
Services	1,204,000	
Less: Recoveries from other activities	180,000	
		1,024,000

Human Resources	$	
Services	328,000	
Less: Recoveries from other activities	120,000	
		208,000

Communications Services	$	
Salaries and wages	760,100	
Employee benefits	122,300	
Transportation and communication	123,000	
Services	583,800	
Supplies and equipment	98,000	
		1,687,200

Analysis and Planning	$	
Salaries and wages	774,700	
Employee benefits	147,700	
Transportation and communication	35,000	
Services	183,200	
Supplies and equipment	35,000	
		1,175,600

Legal Services	$	$
Services	242,300	
		242,300

Audit Services	$	
Services	81,900	
		81,900

Information Systems	$	
Services	677,200	
		677,200

Statutory Appropriations	
Minister's Salary, the Executive Council Act	32,997
Parliamentary Assistant's Salary, the Executive Council Act	11,155
	44,152
Total Operating for Ministry Administration Program	6,755,952

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

ENERGY DEVELOPMENT AND MANAGEMENT PROGRAM :

This program provides for the development of an effective and efficient energy policy and regulatory framework to achieve competitive energy markets, safe and reliable energy supply, and environmentally sustainable energy production and use.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2902		**ENERGY DEVELOPMENT AND MANAGEMENT PROGRAM**			
OPERATING					
1	6,845,600	Policy and Programs	371,300	6,474,300	8,195,404
2	17,879,100	Ontario Energy Board	2,122,700	15,756,400	12,577,578
-	-	Market Design Committee	-	-	39,309
	24,724,700	Total Operating	2,494,000	22,230,700	20,812,291
	24,724,700	**Amount to be Voted**	2,494,000	22,230,700	20,812,291

- NOTES -

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Programs (2902-1)	$
Salaries and wages	4,007,500
Employee benefits	675,300
Transportation and communication	234,400
Services	2,013,800
Supplies and equipment	156,400
	7,087,400
Less: Recoveries	241,800
	6,845,600

Ontario Energy Board (2902-2)	$
Salaries and wages	6,614,500
Employee benefits	1,090,600
Transportation and communication	830,400
Services	8,580,300
Supplies and equipment	763,300
	17,879,100
Total Operating for Energy Development and Management Program	24,724,700

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

SCIENCE AND TECHNOLOGY PROGRAM :

The program provides leadership for the development of a sound science and technology policy base for the government of Ontario; strategically coordinates science and technology programs and activities across government; and promotes a culture of innovation by building Ontarian's level of science and technology awareness and investing in Ontario's science and technology infrastructure, leading to economic growth, investment opportunities and job creation.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2903		**SCIENCE AND TECHNOLOGY PROGRAM**			
OPERATING					
1	144,309,600	Research and Technology Development	(67,949,900)	212,259,500	100,103,817
	144,309,600	Total Operating	(67,949,900)	212,259,500	100,103,817
	144,309,600	**Amount to be Voted**	(67,949,900)	212,259,500	100,103,817
2903		**SCIENCE AND TECHNOLOGY PROGRAM**			
CAPITAL					
2	24,658,000	Research and Technology Development	(478,842,000)	503,500,000	18,663,744
	24,658,000	Total Capital	(478,842,000)	503,500,000	18,663,744
	24,658,000	**Amount to be Voted**	(478,842,000)	503,500,000	18,663,744

- NOTES -

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Research and Technology Development (2903-1)

		$
Salaries and wages		3,310,200
Employee benefits		506,800
Transportation and communication		410,300
Services		4,760,200
Supplies and equipment		172,100
Transfer payments	$	
Grants for Centres of Excellence	32,300,000	
Grants for International Science and Technology Research Agreements	800,000	
Grants for Science and Technology Awareness	1,050,000	
Grants for Telecommunications Access Partnerships	3,975,000	
Grants for Ontario Research and Development Challenge Fund	48,800,000	
Grants for Interactive Digital Media Small Business Growth Fund	3,070,000	
Grants for Premier's Research Excellence Awards	10,700,000	
Grants for Ontario Research Performance Fund	29,700,000	
Grants for Ontario Cancer Research Network	4,755,000	
		135,150,000
		144,309,600
Total Operating for Science and Technology Program		144,309,600

CAPITAL

Research and Technology Development (2903-2)

		$
Transfer payments	$	
Grants for Ontario Research and Development Challenge Fund	1,900,000	
Grants for Biotechnology Commercialization Centres Fund	10,225,000	
Grants for Connect Ontario	5,000,000	
Grants for Ontario Research and Innovation Optical Network	7,533,000	
		24,658,000
		24,658,000
Total Capital for Science and Technology Program		24,658,000

MINISTRY OF THE ENVIRONMENT

SUMMARY

The Ministry's mandate is to protect the quality of the natural environment and encourage conservation of water, energy, and material resources.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
42,443,552	Ministry Administration Program	4,630,600	37,812,952	49,059,383
175,953,300	Environmental Protection Program	52,847,300	123,106,000	124,587,329
4,694,200	Conservation and Stewardship Program	4,900	4,689,300	6,025,051
223,091,052	**Ministry Total Operating**	57,482,800	165,608,252	179,671,763
44,152	**Less: Statutory Appropriations**	-	44,152	44,152
223,046,900	< **TOTAL OPERATING TO BE VOTED**	57,482,800	165,564,100	179,627,611
	ACCOUNTING CLASSIFICATION			
223,091,052	Expenditure	57,482,800	165,608,252	179,671,763

- NOTES -

MINISTRY OF THE ENVIRONMENT

SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
CAPITAL				
12,000,000	Environmental Protection Program	1,287,300	10,712,700	3,637,694
5,933,200	Infrastructure Development program	(46,875,000)	52,808,200	193,813,962
17,933,200	**Ministry Total Capital**	(45,587,700)	63,520,900	197,451,656
17,933,200	< **TOTAL CAPITAL TO BE VOTED**	(45,587,700)	63,520,900	197,451,656
	ACCOUNTING CLASSIFICATION			
17,933,200	Expenditure	(45,587,700)	63,520,900	197,451,656

MINISTRY OF THE ENVIRONMENT

MINISTRY ADMINISTRATION PROGRAM :

This program provides financial, audit, administrative, corporate policy and business planning, personnel support and systems development services. Legal and information services are also included in this program.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1101		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	42,399,400	Ministry Administration	4,630,600	37,768,800	49,015,231
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	-	11,155	11,155
	42,443,552	Total Operating	4,630,600	37,812,952	49,059,383
	44,152	Less: Statutory Appropriations	-	44,152	44,152
	42,399,400	**Amount to be Voted**	4,630,600	37,768,800	49,015,231

- NOTES -

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1101-1)	$
Salaries and wages	13,143,500
Employee benefits	2,736,300
Transportation and communication	1,811,000
Services	23,926,500
Supplies and equipment	1,760,100
	43,377,400
Less: Recoveries	978,000
	42,399,400

Main Office	$	
Salaries and wages	1,046,200	
Employee benefits	314,600	
Transportation and communication	143,900	
Services	79,500	
Supplies and equipment	52,100	
		1,636,300

Financial and Administrative Services	$	
Salaries and wages	1,495,800	
Employee benefits	261,600	
Transportation and communication	755,600	
Services	14,826,800	
Supplies and equipment	923,400	
	18,263,200	
Less: Recoveries from other ministries	151,600	
		18,111,600

Human Resources	$	
Salaries and wages	2,007,200	
Employee benefits	356,800	
Transportation and communication	219,900	
Services	660,700	
Supplies and equipment	88,700	
	3,333,300	
Less: Recoveries from other ministries	297,900	
		3,035,400

Communications Services	$	
Salaries and wages	2,354,000	
Employee benefits	407,400	
Transportation and communication	204,200	
Services	1,248,200	
Supplies and equipment	119,100	
		4,332,900

Analysis and Planning	$	$
Salaries and wages	2,695,500	
Employee benefits	764,000	
Transportation and communication	76,800	
Services	706,400	
Supplies and equipment	136,100	
		4,378,800

Legal Services	$	
Salaries and wages	7,000	
Employee benefits	3,200	
Transportation and communication	172,100	
Services	5,083,700	
Supplies and equipment	43,200	
	5,309,200	
Less: Recoveries from other ministries	242,300	
		5,066,900

Audit Services	$	
Transportation and communication	35,900	
Services	386,800	
Supplies and equipment	73,800	
		496,500

Information Systems	$	
Salaries and wages	3,537,800	
Employee benefits	628,700	
Transportation and communication	202,600	
Services	934,400	
Supplies and equipment	323,700	
	5,627,200	
Less: Recoveries from other ministries	286,200	
		5,341,000

Statutory Appropriations	
Minister's Salary, the Executive Council Act	32,997
Parliamentary Assistant's Salary, the Executive Council Act	11,155
	44,152
Total Operating for Ministry Administration Program	42,443,552

MINISTRY OF THE ENVIRONMENT

ENVIRONMENTAL PROTECTION PROGRAM :

This program supports the core business of Environmental Protection by developing plans, programs and partnerships to achieve cleaner air, cleaner water, cleaner land and healthier ecosystems and by delivering programs to monitor, assess and enforce compliance with Ministry policies and legislation.

A Spills Action Centre operates the Pollution Hotline and provides 24-hour access for spills reporting and coordinating spills investigations. An Environmental Clean-Up Fund supports remediation activities and a central laboratory supports program activities.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1102		**ENVIRONMENTAL PROTECTION PROGRAM**			
OPERATING					
1	4,970,300	Program Administration	(4,300)	4,974,600	3,408,809
2	92,610,700	Environmental Services	27,213,500	65,397,200	66,308,077
3	78,372,300	Compliance	25,638,100	52,734,200	54,870,443
	175,953,300	Total Operating	52,847,300	123,106,000	124,587,329
	175,953,300	**Amount to be Voted**	52,847,300	123,106,000	124,587,329

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
1102		**ENVIRONMENTAL PROTECTION PROGRAM**			
CAPITAL					
4	2,000,000	Environmental Services	2,000,000	-	-
5	10,000,000	Compliance	(712,700)	10,712,700	3,637,694
	12,000,000	Total Capital	1,287,300	10,712,700	3,637,694
	12,000,000	**Amount to be Voted**	1,287,300	10,712,700	3,637,694

- NOTES -

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1102-1)	$
Salaries and wages	3,258,400
Employee benefits	614,100
Transportation and communication	275,900
Services	497,800
Supplies and equipment	324,100
	4,970,300

Environmental Services (1102-2)	
Salaries and wages	31,423,600
Employee benefits	5,684,300
Transportation and communication	1,741,200
Services	48,067,900
Supplies and equipment	5,693,700
	92,610,700

Clean Air	$	
Salaries and wages	6,824,500	
Employee benefits	1,241,300	
Transportation and communication	557,700	
Services	21,453,900	
Supplies and equipment	836,600	
		30,914,000

Clean Water	$	
Salaries and wages	6,494,800	
Employee benefits	1,204,800	
Transportation and communication	366,500	
Services	5,474,900	
Supplies and equipment	3,069,200	
		16,610,200

Clean Land	$	
Salaries and wages	1,553,200	
Employee benefits	286,800	
Transportation and communication	42,000	
Services	1,804,000	
Supplies and equipment	140,000	
		3,826,000

Healthy Ecosystems	$	$
Salaries and wages	16,551,100	
Employee benefits	2,951,400	
Transportation and communication	775,000	
Services	19,335,100	
Supplies and equipment	1,647,900	
		41,260,500

Compliance (1102-3)	
Salaries and wages	44,657,700
Employee benefits	8,215,200
Transportation and communication	3,262,800
Services	19,649,200
Supplies and equipment	2,587,400
	78,372,300
Total Operating for Environmental Protection Program	175,953,300

CAPITAL

Environmental Services (1102-4)	$
Transfer payments	
Grants for Groundwater Studies	2,000,000
	2,000,000

Compliance (1102-5)	
Services	4,900,000
Acquisition/Construction of physical assets	4,100,000
Transfer payments	
Grants for Environmental Clean-Up Projects	1,000,000
	10,000,000
Total Capital for Environmental Protection Program	12,000,000

MINISTRY OF THE ENVIRONMENT

CONSERVATION AND STEWARDSHIP PROGRAM :

This program supports the core business of conservation by encouraging the sustainable use of water, land, energy, and material resources.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1103		**CONSERVATION AND STEWARDSHIP PROGRAM**			
OPERATING					
1	611,400	Program Administration	(300)	611,700	371,096
2	4,082,800	Conservation and Stewardship	5,200	4,077,600	5,653,955
	4,694,200	Total Operating	4,900	4,689,300	6,025,051
	4,694,200	**Amount to be Voted**	4,900	4,689,300	6,025,051

- NOTES -

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1103-1)	$
Salaries and wages	483,600
Employee benefits	100,100
Transportation and communication	6,600
Services	7,100
Supplies and equipment	14,000
	611,400

Conservation and Stewardship (1103-2)	
Salaries and wages	3,318,700
Employee benefits	529,100
Transportation and communication	55,000
Services	158,500
Supplies and equipment	20,500
Transfer payments	
Grants for Environmental Partnerships	1,000
	4,082,800

Resource Conservation	$	
Salaries and wages	2,326,700	
Employee benefits	374,000	
Transportation and communication	20,000	
Services	4,400	
Supplies and equipment	9,600	
		2,734,700

Environmental Stewardship	$	$
Salaries and wages	502,800	
Employee benefits	85,000	
Transportation and communication	12,000	
Services	110,100	
Supplies and equipment	10,900	
Transfer payments		
Grants for Environmental Partnerships	1,000	
		721,800

Efficient Infrastructure	$	
Salaries and wages	489,200	
Employee benefits	70,100	
Transportation and communication	23,000	
Services	44,000	
		626,300
Total Operating for Conservation and Stewardship Program		4,694,200

MINISTRY OF THE ENVIRONMENT

INFRASTRUCTURE DEVELOPMENT PROGRAM :

This program supports the core business of Environmental Protection and Conservation by assisting municipalities to develop water and sewage facilities and to maximize the capacity and performance of these facilities.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1104		**INFRASTRUCTURE DEVELOPMENT PROGRAM**			
CAPITAL					
1	5,933,200	Water and Sewage Infrastructure	(46,875,000)	52,808,200	193,813,962
	5,933,200	Total Capital	(46,875,000)	52,808,200	193,813,962
	5,933,200	**Amount to be Voted**	(46,875,000)	52,808,200	193,813,962

- NOTES -

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Water and Sewage Infrastructure (1104-1)		$
Transfer payments	$	
Grants for water and sewage construction projects	750,000	
Provincial Water Protection Fund	5,183,200	
		5,933,200
		5,933,200
Total Capital for Infrastructure Development program		5,933,200

MINISTRY OF FINANCE

SUMMARY

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. To do this, the ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develop tax policies and administers the provincial tax system, and produces the provincial budget. The ministry also manages the Consolidated Revenue Fund, including raising money, establishing the government's financial controls, and reports on financial matters. In addition, it develops policies for Ontario's financial services sector and supports the regulation of institutions and intermediaries carrying on business in the province.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
79,328,907	Ministry Administration Program	8,257,255	71,071,652	90,704,273
478,267,300	Tax Policy, Budget and Revenue Operations Program	2,824,100	475,443,200	432,576,937
777,811,500	Economic, Fiscal, and Financial Policy Program	133,316,400	644,495,100	608,353,304
46,681,200	Financial Services Industry Regulation Program	3,684,900	42,996,300	35,977,916
25,180,400	Strategic Infrastructure Investments and Partnerships Program	3,617,800	21,562,600	-
9,318,000,000	Treasury Program	(83,000,000)	9,401,000,000	9,265,372,706
-	Office of Privatization Program	-	-	11,466,959
10,725,269,307	**Ministry Total Operating**	68,700,455	10,656,568,852	10,444,452,095
9,318,055,307	**Less: Statutory Appropriations**	(82,988,845)	9,401,044,152	9,265,421,329
1,407,214,000	< **TOTAL OPERATING TO BE VOTED**	151,689,300	1,255,524,700	1,179,030,766
	ACCOUNTING CLASSIFICATION			
10,725,269,307	Expenditure	68,700,455	10,656,568,852	10,444,452,095

- NOTES -

MINISTRY OF FINANCE

SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
CAPITAL				
200,000,000	Strategic Infrastructure Investments and Partnerships Program	-	200,000,000	-
9,100,000	Treasury Program	5,100,000	4,000,000	-
209,100,000	**Ministry Total Capital**	5,100,000	204,000,000	-
9,100,000	**Less: Statutory Appropriations**	5,100,000	4,000,000	-
200,000,000	< **TOTAL CAPITAL TO BE VOTED**	-	200,000,000	-
	ACCOUNTING CLASSIFICATION			
209,100,000	Expenditure	5,100,000	204,000,000	-

MINISTRY OF FINANCE

MINISTRY ADMINISTRATION PROGRAM :

This program, which includes the Office of the Minister and Deputy Minister of Finance, delivers planning, advisory, and comptrollership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislative directions. The program also provides corporate support services including data capture and cash management for all collections under the taxation statutes administered by the ministry. The program also manages the service and accountability relationships with the Internal Audit Division of Management Board Secretariat, and Shared Services Bureau and ensures proper levels of support to the ministry and its client groups.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1201		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	79,273,600	Ministry Administration	8,246,100	71,027,500	90,655,650
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	32,997
S	22,310	Parliamentary Assistant's Salary, the Executive Council Act	11,155	11,155	12,464
S	-	Minister without Portfolio Salary, Executive Council Act	-	-	3,162
	79,328,907	Total Operating	8,257,255	71,071,652	90,704,273
	55,307	Less: Statutory Appropriations	11,155	44,152	48,623
	79,273,600	**Amount to be Voted**	8,246,100	71,027,500	90,655,650

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1201-1)	$
Salaries and wages	29,431,200
Employee benefits	6,114,500
Transportation and communication	5,590,500
Services	37,607,100
Supplies and equipment	2,986,100
	81,729,400
Less: Recoveries	2,455,800
	79,273,600

Main Office	$	
Salaries and wages	1,909,300	
Employee benefits	302,300	
Transportation and communication	237,500	
Services	225,000	
Supplies and equipment	68,000	
		2,742,100

Financial and Administrative Services	$	
Salaries and wages	1,912,300	
Employee benefits	257,700	
Transportation and communication	2,828,800	
Services	10,675,400	
Supplies and equipment	401,000	
	16,075,200	
Less: Recoveries from other activities and ministries	205,900	
		15,869,300

Human Resources	$	
Salaries and wages	2,147,800	
Employee benefits	826,100	
Transportation and communication	73,200	
Services	2,043,800	
Supplies and equipment	50,600	
		5,141,500

Communications Services	$	
Salaries and wages	1,766,300	
Employee benefits	301,400	
Transportation and communication	99,800	
Services	282,200	
Supplies and equipment	184,100	
		2,633,800

Analysis and Planning	$	$
Salaries and wages	1,751,100	
Employee benefits	304,100	
Transportation and communication	43,600	
Services	194,600	
Supplies and equipment	88,600	
		2,382,000

Legal Services	$	
Transportation and communication	224,000	
Services	2,795,400	
Supplies and equipment	117,700	
		3,137,100

Audit Services	$	
Transportation and communication	34,100	
Services	1,199,400	
Supplies and equipment	16,800	
		1,250,300

Information Systems	$	
Salaries and wages	10,571,300	
Employee benefits	2,534,000	
Transportation and communication	1,280,700	
Services	19,104,800	
Supplies and equipment	1,463,100	
		34,953,900

Revenue Operations and Client Services	$	
Salaries and wages	9,373,100	
Employee benefits	1,588,900	
Transportation and communication	768,800	
Services	1,086,500	
Supplies and equipment	596,200	
	13,413,500	
Less: Recoveries from other ministries	2,249,900	
		11,163,600

Statutory Appropriations	
Minister's Salary, the Executive Council Act	32,997
Parliamentary Assistant's Salary, the Executive Council Act	22,310
	55,307
Total Operating for Ministry Administration Program	79,328,907

MINISTRY OF FINANCE

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM :

This program has two components, Budget and Taxation Policy, and Tax Revenue. The Budget and Taxation Policy area advises and assists the Minister of Finance and the Government in formulating Ontario Budget policy including tax policy, tax design and legislation, federal-provincial finance policy and pension and income security policy; develops the Ontario Budget and other major economic/fiscal documents; manages the Province's taxation, intergovernmental finance and related policy development; co-ordinates research to identify broad economic taxation and fiscal implications of specific and emerging trends and developments.

The Tax Revenue area administers Ontario's tax statutes. The integrity of the province's self-assessment system is maintained by encouraging compliance through taxpayer information services and independent objections review, while discouraging non-compliance and tax evasion through collection activities, audits and investigations. The program also administers various tax credits and grant programs.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1202		**TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM**			
OPERATING					
1	9,445,500	Budget and Taxation Policy	(224,200)	9,669,700	13,188,611
2	468,821,800	Tax Revenue	3,048,300	465,773,500	419,388,326
	478,267,300	Total Operating	2,824,100	475,443,200	432,576,937
	478,267,300	**Amount to be Voted**	2,824,100	475,443,200	432,576,937

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Budget and Taxation Policy (1202-1)	$
Salaries and wages	5,471,900
Employee benefits	728,300
Transportation and communication	394,800
Services	2,231,700
Supplies and equipment	618,800
	9,445,500

Tax Revenue (1202-2)		
Salaries and wages		119,341,800
Employee benefits		23,636,100
Transportation and communication		7,676,600
Services		11,446,200
Supplies and equipment		3,221,100
Transfer payments	$	
Child Care Supplement for Working Families	210,000,000	
Guaranteed Annual Income System	85,500,000	
Research Oriented Investment Fund	8,000,000	
		303,500,000
		468,821,800

Business Direction	$	
Salaries and wages	961,500	
Employee benefits	134,200	
Transportation and communication	16,700	
Services	852,500	
Supplies and equipment	11,100	
		1,976,000

Retail Sales Tax and Other Taxes	$	
Salaries and wages	10,746,100	
Employee benefits	2,072,400	
Transportation and communication	321,000	
Services	732,100	
Supplies and equipment	139,100	
		14,010,700

Corporations Tax and Other Taxes	$	
Salaries and wages	17,925,500	
Employee benefits	4,077,800	
Transportation and communication	1,465,700	
Services	579,400	
Supplies and equipment	781,600	
		24,830,000

Income Tax Related Programs		$	$
Salaries and wages		9,887,900	
Employee benefits		2,845,800	
Transportation and communication		1,782,600	
Services		6,450,200	
Supplies and equipment		1,460,500	
Transfer payments	$		
Child Care Supplement for Working Families	210,000,000		
Guaranteed Annual Income System	85,500,000		
Research Oriented Investment Fund	8,000,000		
		303,500,000	
			325,927,000

Motor Fuels and Other Taxes	$	
Salaries and wages	8,003,100	
Employee benefits	1,466,700	
Transportation and communication	497,400	
Services	262,000	
Supplies and equipment	98,700	
		10,327,900

Collections and Compliance	$	
Salaries and wages	7,933,900	
Employee benefits	1,488,000	
Transportation and communication	333,000	
Services	719,400	
Supplies and equipment	187,900	
		10,662,200

Tax Appeals	$	
Salaries and wages	4,402,000	
Employee benefits	718,700	
Transportation and communication	31,300	
Services	184,100	
Supplies and equipment	42,900	
		5,379,000

- NOTES -

MINISTRY OF FINANCE

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Special Investigations	$	$
Salaries and wages	2,897,500	
Employee benefits	469,200	
Transportation and communication	81,500	
Services	58,800	
Supplies and equipment	40,000	
		3,547,000

Regional Tax Offices	$	$
Salaries and wages	56,584,300	
Employee benefits	10,363,300	
Transportation and communication	3,147,400	
Services	1,607,700	
Supplies and equipment	459,300	
		72,162,000
Total Operating for Tax Policy, Budget and Revenue Operations Program		478,267,300

MINISTRY OF FINANCE

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM :

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; ensures effective fiscal planning and financial management of public spending to meet the government's targets for deficit elimination; develops the policy and legislative framework for Ontario's financial services industry; and ensures standards for high quality of public finances through implementation of effective financial policies, practices and controls. The program also coordinates and implements all financial aspects of the restructuring of Ontario electricity industry; manages the fiscal and financial relationship between the Province and the Municipalities.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1203		**ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM**			
OPERATING					
1	7,982,400	Economic policy	(544,100)	8,526,500	10,431,824
2	14,179,600	Fiscal and Financial Policy	4,995,200	9,184,400	9,095,113
3	24,961,100	Integrated Financial Information System Project	1,272,800	23,688,300	5,766,218
4	973,200	Ontario Electricity Restructuring	(702,900)	1,676,100	-
5	9,919,200	Provincial-Local Finance Secretariat	(351,600)	10,270,800	-
6	719,796,000	Community Reinvestment Strategy	128,647,000	591,149,000	583,060,149
	777,811,500	Total Operating	133,316,400	644,495,100	608,353,304
	777,811,500	**Amount to be Voted**	133,316,400	644,495,100	608,353,304

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Economic policy (1203-1)	$
Salaries and wages	5,606,100
Employee benefits	755,800
Transportation and communication	177,600
Services	1,179,500
Supplies and equipment	93,200
Transfer payments	
Grants in support of Economic and Financial Services Policy Research	170,200
	7,982,400

Fiscal and Financial Policy (1203-2)	
Salaries and wages	5,710,600
Employee benefits	836,900
Transportation and communication	214,500
Services	6,911,100
Supplies and equipment	506,500
	14,179,600

Integrated Financial Information System Project (1203-3)	
Salaries and wages	3,056,800
Employee benefits	685,200
Transportation and communication	150,000
Services	9,668,300
Supplies and equipment	11,400,800
	24,961,100

Ontario Electricity Restructuring (1203-4)	
Salaries and wages	609,900
Employee benefits	108,300
Transportation and communication	44,800
Services	172,800
Supplies and equipment	37,400
	973,200

Provincial-Local Finance Secretariat (1203-5)	$
Salaries and wages	2,907,400
Employee benefits	546,900
Transportation and communication	208,000
Services	6,141,900
Supplies and equipment	115,000
	9,919,200

Community Reinvestment Strategy (1203-6)		
Transfer payments	$	
Community Reinvestment Fund	572,091,000	
Other Grants to municipalities	147,705,000	
		719,796,000
		719,796,000
Total Operating for Economic, Fiscal, and Financial Policy Program		777,811,500

MINISTRY OF FINANCE

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM :

The Financial Services Commission of Ontario provides for the regulation, supervision and policy direction of the insurance, deposit institutions (Ontario Loan and Trust Corporations, Credit Unions and Cooperatives, Caisse Populaires, Mortgage Brokers) and private pension plan sectors in Ontario. The focus of the program is to protect public interest and hence public confidence and create the business climate which increases Ontario's domestic and international competitiveness. In addition, this program provides for the administration of the Motor Vehicle Accident Claims Act in respect of adjustment claims and payment of damages occasioned by the operation of stolen, unidentified or uninsured motor vehicles. Securities regulation in Ontario is performed by the Ontario Securities Commission (OSC). On November 1, 1997, the OSC became a self-funding agency, financing its operations through retention of its fee revenues.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1204		**FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM**			
OPERATING					
1	39,281,200	Financial Services Commission of Ontario ...	2,284,900	36,996,300	35,977,916
2	7,400,000	Motor Vehicle Accident Claims Fund	1,400,000	6,000,000	-
	46,681,200	Total Operating	3,684,900	42,996,300	35,977,916
	46,681,200	**Amount to be Voted**	3,684,900	42,996,300	35,977,916

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Financial Services Commission of Ontario (1204-1)	$
Salaries and wages	21,827,900
Employee benefits	3,779,200
Transportation and communication	753,600
Services	11,751,500
Supplies and equipment	1,369,000
Transfer payments	
Schulich School Grant	20,000
	39,501,200
Less: Recoveries	220,000
	39,281,200

Motor Vehicle Accident Claims Fund (1204-2)	$
Salaries and wages	1,216,600
Employee benefits	276,200
Transportation and communication	62,900
Services	3,269,000
Supplies and equipment	83,000
Transfer payments	
Subsidization of Motor Vehicle Accident Claims Fund	7,399,000
	12,306,700
Less: Recoveries	4,906,700
	7,400,000
Total Operating for Financial Services Industry Regulation Program	46,681,200

MINISTRY OF FINANCE

STRATEGIC INFRASTRUCTURE INVESTMENTS AND PARTNERSHIPS PROGRAM :

This program has lead responsibility for implementing the province's SuperBuild initiative first announced in the 1999 Ontario Budget. It consists of the Ontario SuperBuild Corporation, the SuperBuild Millennium Partnerships Initiative and a capital contingency fund.

The Ontario SuperBuild Corporation provides leadership and central coordination for policy development and planning relating to the capital investment in the Province of Ontario. It also has responsibility for public/private capital financing partnerships, including provincial support for the Toronto Waterfront Revitalization Plan and the 2008 Olympic Games bid, and for the province's privatization initiatives.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1205		**STRATEGIC INFRASTRUCTURE INVESTMENTS AND PARTNERSHIPS PROGRAM**			
OPERATING					
1	25,180,400	Ontario SuperBuild Corporation	3,617,800	21,562,600	-
	25,180,400	Total Operating	3,617,800	21,562,600	-
	25,180,400	**Amount to be Voted**	3,617,800	21,562,600	-
1205		**STRATEGIC INFRASTRUCTURE INVESTMENTS AND PARTNERSHIPS PROGRAM**			
CAPITAL					
2	100,000,000	SuperBuild Millennium Partnership	(100,000,000)	200,000,000	-
3	100,000,000	Capital Contingency Fund	100,000,000	-	-
	200,000,000	Total Capital	-	200,000,000	-
	200,000,000	**Amount to be Voted**	-	200,000,000	-

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario SuperBuild Corporation (1205-1)	$
Salaries and wages	5,176,100
Employee benefits	993,200
Transportation and communication	630,300
Services	17,180,800
Supplies and equipment	200,000
Transfer payments	
Interim Waterfront Development Corporation	1,000,000
	25,180,400
Total Operating for Strategic Infrastructure Investments and Partnerships Program	25,180,400

CAPITAL

SuperBuild Millennium Partnership (1205-2)	$
Services	100,000,000
	100,000,000
Capital Contingency Fund (1205-3)	
Other transactions	100,000,000
	100,000,000
Total Capital for Strategic Infrastructure Investments and Partnerships Program	200,000,000

MINISTRY OF FINANCE

TREASURY PROGRAM :

This program is responsible for the development, direction, operation and formulation of policies for the management of the Province's cash, investment, debt, finance, credit rating, investor relations, banking and related financial administration activities; reporting of the financial position of the Province to investors and the public to facilitate borrowing activities; liaising with Crown Corporations and agencies regarding financing activities including the provision of guarantees by Ontario of loans to its Crown Corporations and agencies; and acting as the custodian and fiscal agent for the securities of the Province and certain of its agencies. It is also responsible for the operation of the Province Of Ontario Savings Office, a deposit taking institution, and for the issuance of Ontario Savings Bonds.

VOTE and item	2001-02 Estimates $	PROGRAM AND ACTIVITIES	Change from 2000-01 $	2000-01 Estimates $	1999-00 Actual $
S		**TREASURY PROGRAM**			
OPERATING					
S	9,318,000,000	Interest on Debt for Provincial Purposes	(83,000,000)	9,401,000,000	9,265,372,706
	9,318,000,000	Total Operating	(83,000,000)	9,401,000,000	9,265,372,706
	9,318,000,000	**Amount to be Voted**	(83,000,000)	9,401,000,000	9,265,372,706
S		**TREASURY PROGRAM**			
CAPITAL					
S	9,100,000	Stadium Corporation of Ontario Limited, the Financial Administration Act	5,100,000	4,000,000	-
	9,100,000	Total Capital	5,100,000	4,000,000	-
	9,100,000	**Amount to be Voted**	5,100,000	4,000,000	-

- NOTES -

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Statutory Appropriations
Interest on Debt for Provincial Purposes

		$
Interest on Ontario Securities	$	
For general purposes	5,597,515,000	
Canada Pension Plan Investment Fund	995,473,000	
Ontario Teachers' Pension Plan	1,344,683,000	
Public Service Pension Plan	404,604,000	
Ontario Public Service Employees Union Pension Plan	192,209,000	
Ontario Municipal Employees Retirement Fund	53,144,000	
Ontario Housing Corporation	102,149,000	
Canada Mortgage and Housing Corporation	20,518,000	
Ryerson Retirement Pension Plan	881,000	
Colleges of Applied Arts and Technology	7,617,000	8,718,793,000
Interest on Province of Ontario Savings Office deposits		134,640,000
Other interest, exchange, discount and commission		97,923,000
		8,951,356,000
Less: Interest on Investments		150,280,000
		8,801,076,000
Interest on Debt Payable to Ontario Electricity Financial Corporation		516,924,000
		9,318,000,000
Total Operating for Treasury Program		9,318,000,000

CAPITAL

Statutory Appropriations
Stadium Corporation of Ontario Limited, the
Financial Administration Act

	$
Acquisition/Construction of physical assets	9,100,000
	9,100,000
Total Capital for Treasury Program	9,100,000

OFFICE OF FRANCOPHONE AFFAIRS

SUMMARY

The Office advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French Language Services. It monitors and oversees the implementation by ministries of the French Language Services Act and evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It fosters the Francophone community's participation in Ontario Society while supporting its language and culture. The Office markets Ontario expertise on Francophone affairs and the delivery of French language services.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
4,825,900	Francophone Affairs Program	979,900	3,846,000	3,135,491
4,825,900	**Ministry Total Operating**	979,900	3,846,000	3,135,491
4,825,900	< **TOTAL OPERATING TO BE VOTED**	979,900	3,846,000	3,135,491
	ACCOUNTING CLASSIFICATION			
4,825,900	Expenditure	979,900	3,846,000	3,135,491

OFFICE OF FRANCOPHONE AFFAIRS

FRANCOPHONE AFFAIRS PROGRAM :

This program advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French Language Services. It develops appropriate policies and programs pertaining to the government's French Language Services. It monitors and oversees the implementation by ministries of the French Language Services Act and makes recommendations concerning the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and assistance to the Francophone Community.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1301		**FRANCOPHONE AFFAIRS PROGRAM**			
OPERATING					
1	4,825,900	Francophone Affairs Co-ordination	979,900	3,846,000	3,135,491
	4,825,900	Total Operating	979,900	3,846,000	3,135,491
	4,825,900	**Amount to be Voted**	979,900	3,846,000	3,135,491

- NOTES -

OFFICE OF FRANCOPHONE AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Francophone Affairs Co-ordination (1301-1)	$
Salaries and wages	1,267,500
Employee benefits	201,400
Transportation and communication	120,000
Services	1,388,000
Supplies and equipment	49,000
Transfer payments	
French Language Services Program	1,800,000
	4,825,900
Total Operating for Francophone Affairs Program	4,825,900

MINISTRY OF HEALTH AND LONG TERM CARE

SUMMARY

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long term care facilities and community services, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
103,057,704	Ministry Administration Program	2,938,500	100,119,204	173,791,243
355,147,000	Health Policy and Research Program	41,135,800	314,011,200	264,566,383
41,023,000	Smart Systems and Knowledge Management Program	30,354,100	10,668,900	1,619,089
13,943,063,500	Integrated Health Care Program	580,708,400	13,362,355,100	11,699,289,340
8,448,439,000	Ontario Health Insurance Program	658,388,800	7,790,050,200	7,269,967,017
1,514,994,600	Public Health, Health Promotion and Wellness Program	25,801,800	1,489,192,800	1,332,633,312
24,405,724,804	**Ministry Total Operating**	1,339,327,400	23,066,397,404	20,741,866,384
88,304	**Less: Statutory Appropriations**	-	88,304	579,425
24,405,636,500	< **TOTAL OPERATING TO BE VOTED**	1,339,327,400	23,066,309,100	20,741,286,959
	ACCOUNTING CLASSIFICATION			
24,405,724,804	Expenditure	1,339,327,400	23,066,397,404	20,741,866,384

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	22,590,534,404	
1.2 1999-00 Public Accounts		20,746,994,531
2. Supplementary Estimates		
2.1 2000-01 Supplementary Estimates	475,863,000	
3. Government Reorganization		
3.1 Transfer of functions from other Ministries		924,000
3.2 Transfer of functions to other Ministries		(6,052,147)
	23,066,397,404	20,741,866,384

- NOTES -

MINISTRY OF HEALTH AND LONG TERM CARE

SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
CAPITAL				
189,224,300	Health Capital Program	(1,091,071,300)	1,280,295,600	325,756,700
189,224,300	**Ministry Total Capital**	(1,091,071,300)	1,280,295,600	325,756,700
189,224,300	< **TOTAL CAPITAL TO BE VOTED**	(1,091,071,300)	1,280,295,600	325,756,700
	ACCOUNTING CLASSIFICATION			
189,224,300	Expenditure	(1,091,071,300)	1,280,295,600	325,756,700

MINISTRY OF HEALTH AND LONG TERM CARE

MINISTRY ADMINISTRATION PROGRAM :

Ministry Administration provides:

Ministry management, accountability and controllership frameworks to ensure cost-effective/efficient use of ministry resources to achieve business results

A broad range of strategic and operational services essential to the effective delivery of ministry programs e.g. business, fiscal and capital planning; audit; supply and financial services and contract management; government pharmacy; accommodation; human resources and organizational development; corporate project/change management and business improvement; freedom of information and protection of privacy; submission coordination and Cabinet Office liaison; public appointments process; information management and information technology; legal; communications and information

Administrative support to Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, and Health Professions Appeal and Review Board

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1401		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	99,764,700	Ministry Administration	2,431,700	97,333,000	169,994,222
2	3,204,700	Ontario Review Board	506,800	2,697,900	3,217,596
S	65,994	Ministers' Salaries, the Executive Council Act	-	65,994	39,963
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	-	22,310	14,069
S	-	Government Pharmacy, the financial Administration Act	-	-	525,393
	103,057,704	Total Operating	2,938,500	100,119,204	173,791,243
	88,304	Less: Statutory Appropriations	-	88,304	579,425
	102,969,400	**Amount to be Voted**	2,938,500	100,030,900	173,211,818

- NOTES -

MINISTRY OF HEALTH AND LONG TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1401-1)	$
Salaries and wages	35,219,000
Employee benefits	6,819,100
Transportation and communication	6,349,800
Services	47,990,900
Supplies and equipment	3,462,600
	99,841,400
Less: Recoveries	76,700
	99,764,700

Main Office	$	
Salaries and wages	1,804,800	
Employee benefits	309,900	
Transportation and communication	150,900	
Services	171,100	
Supplies and equipment	43,300	
		2,480,000

Financial and Administrative Services	$	
Salaries and wages	13,284,800	
Employee benefits	3,052,400	
Transportation and communication	2,395,600	
Services	20,512,700	
Supplies and equipment	1,087,400	
	40,332,900	
Less: Recoveries from other ministries	76,700	
		40,256,200

Human Resources	$	
Salaries and wages	5,297,200	
Employee benefits	909,700	
Transportation and communication	121,400	
Services	3,798,300	
Supplies and equipment	319,100	
		10,445,700

Communications Services	$	
Salaries and wages	3,241,800	
Employee benefits	556,700	
Transportation and communication	72,800	
Services	4,022,100	
Supplies and equipment	68,200	
		7,961,600

Nursing Secretariat	$	$
Transportation and communication	137,400	
Services	177,300	
Supplies and equipment	85,300	
		400,000

Legal Services	$	
Salaries and wages	304,300	
Employee benefits	52,300	
Transportation and communication	19,100	
Services	2,712,600	
Supplies and equipment	67,400	
		3,155,700

Audit Services	$	
Transportation and communication	28,300	
Services	1,439,800	
Supplies and equipment	26,600	
		1,494,700

Information Systems	$	
Salaries and wages	11,286,100	
Employee benefits	1,938,100	
Transportation and communication	3,424,300	
Services	15,157,000	
Supplies and equipment	1,765,300	
		33,570,800

Statutory Appropriations	
Ministers' Salaries, the Executive Council Act	65,994
Parliamentary Assistants' Salaries, the Executive Council Act	22,310
	88,304

Ontario Review Board (1401-2)	
Salaries and wages	598,500
Employee benefits	102,800
Transportation and communication	438,600
Services	1,988,800
Supplies and equipment	76,000
	3,204,700
Total Operating for Ministry Administration Program	103,057,704

MINISTRY OF HEALTH AND LONG TERM CARE

HEALTH POLICY AND RESEARCH PROGRAM :

The Health Policy and Research Program integrates the ministry's policy and planning functions to provide clear, consistent, and timely direction to support and improve the Ontario health care system. System-wide planning allows the ministry to strategically allocate resources and ensure the seamless delivery of health services across the province.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1402		**HEALTH POLICY AND RESEARCH PROGRAM**			
OPERATING					
1	355,147,000	Health Policy and Research	41,135,800	314,011,200	264,566,383
	355,147,000	Total Operating	41,135,800	314,011,200	264,566,383
	355,147,000	**Amount to be Voted**	41,135,800	314,011,200	264,566,383

- NOTES -

MINISTRY OF HEALTH AND LONG TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Health Policy and Research (1402-1)

		$
Salaries and wages		10,937,100
Employee benefits		1,878,200
Transportation and communication		5,608,400
Services		19,013,800
Supplies and equipment		1,515,300
Transfer payments	$	
Clinical, Applied, Operational and Other Health Research	18,755,800	
Health Resources Development Plan	34,980,700	
Aboriginal Healing and Wellness	21,147,000	
Clinical Education	227,632,400	
Neurotrauma Program	5,000,000	
Women's Health Network	8,678,300	
		316,194,200
		355,147,000
Total Operating for Health Policy and Research Program		355,147,000

MINISTRY OF HEALTH AND LONG TERM CARE

SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM :

Smart Systems for Health has been designed as the integrated health information management infrastructure that will permit the government to meet its commitment to system restructuring and address the information technology needs of ministry projects.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1403		**SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM**			
OPERATING					
1	41,023,000	Smart Systems and Knowledge Management	30,354,100	10,668,900	1,619,089
	41,023,000	Total Operating	30,354,100	10,668,900	1,619,089
	41,023,000	**Amount to be Voted**	30,354,100	10,668,900	1,619,089

- NOTES -

MINISTRY OF HEALTH AND LONG TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Smart Systems and Knowledge Management (1403-1)	$
Transfer payments	
Smart Systems for Health	41,023,000
	41,023,000
Total Operating for Smart Systems and Knowledge Management Program	41,023,000

MINISTRY OF HEALTH AND LONG TERM CARE

INTEGRATED HEALTH CARE PROGRAM :

Integrated Health Care Programs includes such programs as:
Hospitals and Related Facilities, Mental Health Facilities, Long-Term Care Facilities, Community Care Access Centres, and other Community Services. The goal of this core business is to facilitate the integration of these programs at a local and regional level and to maintain optimal patient care.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1404		**INTEGRATED HEALTH CARE PROGRAM**			
OPERATING					
1	12,848,393,000	Integrated Health Care Program	478,404,900	12,369,988,100	10,935,135,157
2	676,370,500	Mental Health Facilities	(12,996,500)	689,367,000	575,460,668
3	418,300,000	Hospital Restructuring	115,300,000	303,000,000	188,693,515
	13,943,063,500	Total Operating	580,708,400	13,362,355,100	11,699,289,340
	13,943,063,500	**Amount to be Voted**	580,708,400	13,362,355,100	11,699,289,340

- NOTES -

MINISTRY OF HEALTH AND LONG TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Integrated Health Care Program (1404-1)		$
Salaries and wages		29,131,700
Employee benefits		5,002,700
Transportation and communication		943,600
Services		16,981,200
Supplies and equipment		1,602,000
Transfer payments	$	
Operation of Hospitals	8,470,921,200	
Operation of Related Facilities	79,737,900	
Grants to compensate for municipal taxation - public hospitals	3,879,600	
Federal Medical Equipment Trust Fund	190,200,000	
Long-Term Care Facilities	1,644,096,100	
Community Care Access Centres	1,168,793,400	
Community Support Services	292,191,800	
Acquired Brain Injury	35,902,600	
Supportive Housing	114,740,200	
Children's Treatment Centres	49,006,400	
Underserviced Area Plan	35,485,500	
Teletriage Services	40,965,000	
Northern Travel Program	6,804,800	
District Health Councils	9,342,500	
Northern Diabetes Network	4,887,500	
Community Mental Health	401,927,400	
Ontario Mental Health Foundation	394,900	
Cancer Care Ontario	245,455,000	
		12,794,731,800
		12,848,393,000

Mental Health Facilities (1404-2)		$
Salaries and wages		134,298,300
Employee benefits		28,266,000
Transportation and communication		9,357,400
Services		43,997,700
Supplies and equipment		10,912,700
Transfer payments	$	
Grants to compensate for municipal taxation - psychiatric hospitals	279,100	
Specialty Psychiatric Hospital Services	452,153,700	
		452,432,800
		679,264,900
Less: Recoveries		2,894,400
		676,370,500

Out-Patients Programs	$	
Salaries and wages	71,306,000	
Employee benefits	17,798,500	
Transportation and communication	1,106,300	
Services	6,346,000	
Supplies and equipment	1,290,200	
		97,847,000

In-Patients Programs		$	
Salaries and wages		62,992,300	
Employee benefits		10,467,500	
Transportation and communication		8,251,100	
Services		37,651,700	
Supplies and equipment		9,622,500	
Transfer payments	$		
Grants to compensate for municipal taxation - psychiatric hospitals	279,100		
Specialty Psychiatric Hospital Services	452,153,700		
		452,432,800	
		581,417,900	
Less: Recoveries from other ministries		2,894,400	
			578,523,500

- NOTES -

INTEGRATED HEALTH CARE PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Hospital Restructuring (1404-3)		$
Transfer payments	$	
Hospital Restructuring	224,500,000	
Hospital Renovations	193,800,000	
		418,300,000
		418,300,000
Total Operating for Integrated Health Care Program		13,943,063,500

MINISTRY OF HEALTH AND LONG TERM CARE

ONTARIO HEALTH INSURANCE PROGRAM :

The Ontario Health Insurance Program is responsible for key elements of Ontario's health care system: physicians' payments, drugs, laboratory services and assistive devices.

Ontario Health services are available from health professionals in various settings from family doctor's offices to hospitals. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan (OHIP).

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1405		**ONTARIO HEALTH INSURANCE PROGRAM**			
OPERATING					
1	6,368,794,400	Ontario Health Insurance	307,618,300	6,061,176,100	5,655,709,224
2	1,837,928,900	Drug Programs	337,843,700	1,500,085,200	1,360,881,552
3	56,858,800	Laboratory Services	8,124,600	48,734,200	46,682,847
4	184,856,900	Assistive Devices Program	4,802,200	180,054,700	206,693,394
	8,448,439,000	Total Operating	658,388,800	7,790,050,200	7,269,967,017
	8,448,439,000	**Amount to be Voted**	658,388,800	7,790,050,200	7,269,967,017

- NOTES -

MINISTRY OF HEALTH AND LONG TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Health Insurance (1405-1)

		$
Salaries and wages		59,799,200
Employee benefits		10,269,000
Transportation and communication		6,821,900
Services		38,608,700
Supplies and equipment		6,413,200
Transfer payments	$	
Payments made for services and for care provided by physicians and practitioners	6,226,426,200	
Independent Health Facilities	17,956,200	
Medical Review Committee	2,500,000	
		6,246,882,400
		6,368,794,400

Drug Programs (1405-2)

Salaries and wages	4,449,800
Employee benefits	764,100
Transportation and communication	5,303,100
Services	18,013,700
Supplies and equipment	1,291,800
Transfer payments	
Ontario Drug Programs	1,808,106,400
	1,837,928,900

Laboratory Services (1405-3)

	$
Salaries and wages	24,958,000
Employee benefits	4,285,900
Transportation and communication	1,671,100
Services	6,404,300
Supplies and equipment	15,917,500
Transfer payments	
Laboratory Proficiency Testing	3,622,000
	56,858,800

Assistive Devices Program (1405-4)

Salaries and wages		2,082,400
Employee benefits		357,600
Transportation and communication		126,300
Services		1,053,500
Supplies and equipment		39,900
Transfer payments	$	
Assistive Devices Program	126,657,200	
Home Oxygen Program	54,540,000	
		181,197,200
		184,856,900
Total Operating for Ontario Health Insurance Program		8,448,439,000

MINISTRY OF HEALTH AND LONG TERM CARE

PUBLIC HEALTH, HEALTH PROMOTION AND WELLNESS PROGRAM :

The goal of the Public Health, Health Promotion and Wellness Program is to protect and enhance health, preserve independence, prevent or delay illness, injury and premature death of Ontarians at all stages of life. Programs within this core business enables individuals, families and their communities to identify and respond to their health needs. This activity also provides for the continuing development and maintenance of Community Health Centres.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1406		**PUBLIC HEALTH, HEALTH PROMOTION AND WELLNESS PROGRAM**			
OPERATING					
1	29,218,700	Health Promotion and Illness Prevention	(3,100)	29,221,800	18,858,614
2	89,483,300	Integrated Services for Children	21,858,200	67,625,100	34,990,730
3	256,118,700	Community Health Services	7,596,200	248,522,500	221,428,274
4	759,051,800	Public Health	48,462,800	710,589,000	652,773,431
5	381,122,100	Emergency Health Services	(52,112,300)	433,234,400	404,582,263
	1,514,994,600	Total Operating	25,801,800	1,489,192,800	1,332,633,312
	1,514,994,600	**Amount to be Voted**	25,801,800	1,489,192,800	1,332,633,312

- NOTES -

F3

MINISTRY OF HEALTH AND LONG TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Health Promotion and Illness Prevention (1406-1)

		$
Salaries and wages		1,537,900
Employee benefits		264,100
Transportation and communication		133,700
Services		2,717,600
Supplies and equipment		94,300
Transfer payments		
Health Promotion		24,471,100
		29,218,700

Integrated Services for Children (1406-2)

Salaries and wages		798,000
Employee benefits		137,000
Transportation and communication		58,200
Services		6,846,600
Supplies and equipment		170,300
Transfer payments		
Healthy Babies Healthy Children		81,473,200
		89,483,300

Community Health Services (1406-3)

Salaries and wages		1,671,500
Employee benefits		287,000
Transportation and communication		197,700
Services		625,400
Supplies and equipment		43,400
Transfer payments	$	
Community Health Centres	109,748,300	
Midwifery Services	23,765,300	
Substance Abuse Programs	119,780,100	
		253,293,700
		256,118,700

Public Health (1406-4)

		$
Salaries and wages		5,205,100
Employee benefits		893,800
Transportation and communication		2,057,500
Services		4,467,100
Supplies and equipment		406,000
Transfer payments	$	
Official Local Health Agencies	180,170,000	
Speech and Audiology	33,149,600	
Outbreaks of Diseases	58,873,900	
AIDS Prevention and Control	12,642,100	
Tuberculosis Prevention	1,872,200	
Venereal Disease Control	685,300	
Association of Local Public Health Agencies	150,300	
Ontario Council on Community Health Accreditation	75,500	
Ontario Public Health Association	108,200	
HIV Assistance	9,400,000	
HIV/AIDS Centre for Excellence	10,000,000	
Canadian Blood Services	349,780,000	
Ontario Breast Screening Program	32,049,700	
LookBack TraceBack/Hepetitis C Compensation	57,065,500	
		746,022,300
		759,051,800

- NOTES -

MINISTRY OF HEALTH AND LONG TERM CARE

PUBLIC HEALTH, HEALTH PROMOTION AND WELLNESS PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Emergency Health Services (1406-5)		$
Salaries and wages		58,171,900
Employee benefits		11,455,100
Transportation and communication		4,287,300
Services		30,215,700
Supplies and equipment		26,738,900
Transfer payments	$	
Payments for Ambulance and related Emergency Services: Municipal Ambulance Operations	34,727,300	
Payments for Ambulance and related Emergency Services: Other Ambulance Operations and related Emergency Services	215,525,900	
		250,253,200
		381,122,100
Total Operating for Public Health, Health Promotion and Wellness Program		1,514,994,600

MINISTRY OF HEALTH AND LONG TERM CARE

HEALTH CAPITAL PROGRAM :

This program is responsible for the capital planning process, policy development and provides capital funding for health facilities including public hospitals, community health and long term care facilities.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1407		**HEALTH CAPITAL PROGRAM**			
CAPITAL					
1	189,224,300	Health Capital	(1,091,071,300)	1,280,295,600	325,756,700
	189,224,300	Total Capital	(1,091,071,300)	1,280,295,600	325,756,700
	189,224,300	**Amount to be Voted**	(1,091,071,300)	1,280,295,600	325,756,700

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Health Capital (1407-1)

		$
Acquisition/Construction of physical assets		4,400,000
Transfer payments	$	
Health Capital	103,924,300	
Health Infrastructure Renewal Fund	50,000,000	
Hospital Restructuring Capital Fund	30,900,000	
		184,824,300
		189,224,300
Total Capital for Health Capital Program		189,224,300

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

SUMMARY

The mission of the Ministry of Intergovernmental Affairs is to ensure that the Government of Ontario is equipped to contribute constructively and effectively to strengthening Canada's federation and to conduct its intergovernmental relations to advance the Government's priorities and protect the interest of Ontarians. The Ministry's work contributes to the government's overall objective of a strong, prosperous Ontario within a united Canada.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
1,933,497	Ministry Administration Program	24,500	1,908,997	1,619,239
2,831,400	Intergovernmental Relations	(65,500)	2,896,900	2,518,656
4,764,897	**Ministry Total Operating**	(41,000)	4,805,897	4,137,895
32,997	**Less: Statutory Appropriations**	-	32,997	32,997
4,731,900	< **TOTAL OPERATING TO BE VOTED**	(41,000)	4,772,900	4,104,898
	ACCOUNTING CLASSIFICATION			
4,764,897	Expenditure	(41,000)	4,805,897	4,137,895

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program has two distinct components. The first is the operation of the Minister's Office and the Deputy Minister's Office. These offices provide strategic direction and advice to support and advance Ontario's intergovernmental priorities. The second component of this program is responsible for administrative services in support of the Ministry's core business.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1501		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	1,900,500	Ministry Administration	24,500	1,876,000	1,586,242
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	32,997
	1,933,497	Total Operating	24,500	1,908,997	1,619,239
	32,997	Less: Statutory Appropriations	-	32,997	32,997
	1,900,500	**Amount to be Voted**	24,500	1,876,000	1,586,242

- NOTES -

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1501-1)	$
Salaries and wages	791,300
Employee benefits	162,000
Transportation and communication	84,800
Services	757,600
Supplies and equipment	104,800
	1,900,500

Main Office	$	
Salaries and wages	712,900	
Employee benefits	148,200	
Transportation and communication	67,500	
Services	153,000	
Supplies and equipment	40,000	
		1,121,600

Administrative Coordination and Information Technology	$	$
Salaries and wages	78,400	
Employee benefits	13,800	
Transportation and communication	17,300	
Services	604,600	
Supplies and equipment	64,800	
		778,900

Statutory Appropriations

Minister's Salary, the Executive Council Act	32,997
	32,997
Total Operating for Ministry Administration Program	1,933,497

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

INTERGOVERNMENTAL RELATIONS :

The program reflects the ministry's core business to develop strategic policy advice on leading intergovernmental issues important to Ontario.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1502		**INTERGOVERNMENTAL RELATIONS**			
OPERATING					
1	2,831,400	Strategic Intergovernmental Advice	(65,500)	2,896,900	2,518,656
	2,831,400	Total Operating	(65,500)	2,896,900	2,518,656
	2,831,400	**Amount to be Voted**	(65,500)	2,896,900	2,518,656

- NOTES -

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Strategic Intergovernmental Advice (1502-1)		$
Salaries and wages		1,867,800
Employee benefits		218,700
Transportation and communication		204,600
Services		338,700
Supplies and equipment		76,000
Transfer payments	$	
Canadian Intergovernmental Conference Secretariat	90,600	
Institute of Intergovernmental Relations	24,000	
Grants to advance Federal Provincial Relations	11,000	
		125,600
		2,831,400
Total Operating for Intergovernmental Relations		2,831,400

MINISTRY OF LABOUR

SUMMARY

The mission of the Ministry of Labour is to contribute to the prosperity of Ontario by advancing health, safety, fairness and productive relationships in the workplace and the broader community. The Ministry's core businesses are: Occupational Health and Safety, Employment Rights and Responsibilities and Labour Relations. In this context, the Ministry provides advice and information to the government on labour and workplace issues; sets standards and develops policies; enforces standards and legislation; carries out investigations; inspects workplaces needing further help in developing self-reliance; works with others to ensure effective mechanisms are in place for providing information and workplace training; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
18,607,452	Ministry Administration Program	1,925,700	16,681,752	18,821,193
3,885,700	Pay Equity Commission Program	44,000	3,841,700	3,872,828
21,262,900	Labour Relations Program	651,800	20,611,100	20,706,956
50,579,800	Occupational Health and Safety Program	5,909,100	44,670,700	44,508,036
23,764,500	Employment Rights and Responsibilities Program	4,450,100	19,314,400	18,494,912
1,000	Economics and Business Cluster Information Technology Program	1,000	-	-
118,101,352	**Ministry Total Operating**	12,981,700	105,119,652	106,403,925
44,152	**Less: Statutory Appropriations**	(1,000)	45,152	44,152
118,057,200	< **TOTAL OPERATING TO BE VOTED**	12,982,700	105,074,500	106,359,773
	ACCOUNTING CLASSIFICATION			
118,101,352	Expenditure	12,981,700	105,119,652	106,403,925

MINISTRY OF LABOUR

MINISTRY ADMINISTRATION PROGRAM :

This program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design implementation and effective delivery of Ministry Programs. The program consists of the Minister's Office; Deputy Minister's Office, Legal Services, Communications, Finance and Administration, Human Resources, Audit Services and Information Technology Services.

In addition, the program provides administrative and financial support services to the Boards of Inquiry of the Ministry of Citizenship and to the Economics and Business Cluster.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1601		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	18,563,300	Ministry Administration	1,925,700	16,637,600	18,777,041
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	-	11,155	11,155
	18,607,452	Total Operating	1,925,700	16,681,752	18,821,193
	44,152	Less: Statutory Appropriations	-	44,152	44,152
	18,563,300	**Amount to be Voted**	1,925,700	16,637,600	18,777,041

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1601-1)	$
Salaries and wages	6,282,100
Employee benefits	1,271,500
Transportation and communication	769,800
Services	9,858,600
Supplies and equipment	381,300
	18,563,300

Main Office	$	
Salaries and wages	2,534,200	
Employee benefits	633,600	
Transportation and communication	113,300	
Services	945,000	
Supplies and equipment	71,900	
		4,298,000

Financial and Administrative Services	$	
Salaries and wages	1,409,800	
Employee benefits	246,800	
Transportation and communication	64,700	
Services	1,178,200	
Supplies and equipment	36,600	
		2,936,100

Human Resources	$	
Salaries and wages	1,125,400	
Employee benefits	191,600	
Transportation and communication	49,200	
Services	318,300	
Supplies and equipment	17,800	
		1,702,300

Communications Services	$	
Salaries and wages	1,080,800	
Employee benefits	172,400	
Transportation and communication	109,900	
Services	224,600	
Supplies and equipment	148,500	
		1,736,200

Legal Services	$	$
Salaries and wages	131,900	
Employee benefits	27,100	
Transportation and communication	432,700	
Services	3,425,200	
Supplies and equipment	106,500	
		4,123,400

Audit Services	$	
Services	262,100	
		262,100

Information Systems	$	
Services	3,505,200	
		3,505,200

Statutory Appropriations	
Minister's Salary, the Executive Council Act	32,997
Parliamentary Assistant's Salary, the Executive Council Act	11,155
	44,152
Total Operating for Ministry Administration Program	18,607,452

MINISTRY OF LABOUR

PAY EQUITY COMMISSION PROGRAM :

The Pay Equity Office is responsible for administering the Pay Equity Act to ensure the achievement and maintenance of pay equity in Ontario, both in the private and public sectors, through a self-reliant process supported by education, policy and research, and dispute resolution.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising from the Pay Equity Act.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1602		**PAY EQUITY COMMISSION PROGRAM**			
OPERATING					
1	2,859,600	Pay Equity Office	135,500	2,724,100	2,922,174
2	1,026,100	Pay Equity Hearings Tribunal	(91,500)	1,117,600	950,654
	3,885,700	Total Operating	44,000	3,841,700	3,872,828
	3,885,700	**Amount to be Voted**	44,000	3,841,700	3,872,828

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Pay Equity Office (1602-1)	$
Salaries and wages	2,023,100
Employee benefits	289,600
Transportation and communication	184,900
Services	314,000
Supplies and equipment	48,000
	2,859,600

Pay Equity Hearings Tribunal (1602-2)	$
Salaries and wages	700,800
Employee benefits	71,100
Transportation and communication	75,500
Services	153,700
Supplies and equipment	25,000
	1,026,100
Total Operating for Pay Equity Commission Program	3,885,700

MINISTRY OF LABOUR

LABOUR RELATIONS PROGRAM :

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the Province.

The Ontario Labour Relations Board (OLRB) is an independent, quasi-judicial tribunal which mediates and adjudicates employment and labour relation-related matters under various Ontario statutes. In the labour relations area the Board is responsible for: certification of trade unions; review of unfair labour practice applications, illegal strikes and lock-outs; and termination of bargaining rights. The Board also generally ensures minimum workplace standards through the review of decisions of employment standards officers and occupational health and safety inspectors, as well as mediating and arbitrating other disputes with a view to promoting safe, fair and harmonious conditions in Ontario's workplaces.

The two statutory tribunals comprising the Public Service Appeals Boards are independent quasi-judicial tribunals that oversee the labour relations of Ontario Crown employees. They include the Crown Employees Grievance Settlement Board and the Public Service Grievance Board.

The Labour Management Services program provides neutral, third party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1603		**LABOUR RELATIONS PROGRAM**			
OPERATING					
1	11,695,100	Labour Relations Board	114,000	11,581,100	11,994,479
2	1,239,900	Public Service Appeal Boards	123,100	1,116,800	1,117,855
3	8,327,900	Labour Management Services	414,700	7,913,200	7,594,622
	21,262,900	Total Operating	651,800	20,611,100	20,706,956
	21,262,900	**Amount to be Voted**	651,800	20,611,100	20,706,956

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Labour Relations Board (1603-1)	$
Salaries and wages	7,385,500
Employee benefits	1,112,200
Transportation and communication	905,000
Services	2,167,400
Supplies and equipment	125,000
	11,695,100

Public Service Appeal Boards (1603-2)	
Salaries and wages	424,300
Employee benefits	92,600
Transportation and communication	110,000
Services	1,618,600
Supplies and equipment	15,000
	2,260,500
Less: Recoveries	1,020,600
	1,239,900

Labour Management Services (1603-3)	$
Salaries and wages	5,355,000
Employee benefits	963,900
Transportation and communication	746,300
Services	1,150,200
Supplies and equipment	112,500
	8,327,900
Total Operating for Labour Relations Program	21,262,900

MINISTRY OF LABOUR

OCCUPATIONAL HEALTH AND SAFETY PROGRAM :

Occupational Health and Safety's primary mandate is the setting, communicating and enforcing of the occupational health and safety laws and regulations to reduce or eliminate workplace injury or illness.

The Occupational Health and Safety program secures compliance with the Occupational Health and Safety Act, and assists in securing a healthful and safe working environment. Through the administration and enforcement of the Act and Regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Office of the Worker Adviser and the Office of the Employer Adviser provide advisory and educational services to non-unionized injured workers and smaller employers (respectively), and represent them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1604		**OCCUPATIONAL HEALTH AND SAFETY PROGRAM**			
OPERATING					
1	50,576,800	Occupational Health and Safety	5,910,100	44,666,700	44,508,036
2		Workplace Safety and Insurance Advisory			
	1,000	Program Administration	-	1,000	-
3	1,000	Office of Worker Adviser	-	1,000	-
4	1,000	Office of Employer Adviser	-	1,000	-
S	-	Mine Rescue Training	(1,000)	1,000	-
	50,579,800	Total Operating	5,909,100	44,670,700	44,508,036
	-	Less: Statutory Appropriations	(1,000)	1,000	-
	50,579,800	**Amount to be Voted**	5,910,100	44,669,700	44,508,036

- NOTES -

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Occupational Health and Safety (1604-1)

		$
Salaries and wages		31,527,200
Employee benefits		6,113,800
Transportation and communication		3,171,500
Services		8,203,400
Supplies and equipment		1,619,900
Transfer payments	$	
Grants to Canadian Institute of Radiation Safety	40,000	
Grants to promote improved health and safety practices	1,000	
		41,000
		50,676,800
Less: Recoveries		100,000
		50,576,800

Workplace Safety and Insurance Advisory Program Administration (1604-2)

Salaries and wages	453,900
Employee benefits	71,000
Transportation and communication	8,200
Services	5,600
Supplies and equipment	10,400
	549,100
Less: Recoveries	548,100
	1,000

Office of Worker Adviser (1604-3)

	$
Salaries and wages	5,320,200
Employee benefits	882,900
Transportation and communication	403,000
Services	1,083,500
Supplies and equipment	119,000
Transfer payments	
Workplace Safety and Insurance Advisory Program Training Initiatives	1,245,000
	9,053,600
Less: Recoveries	9,052,600
	1,000

Office of Employer Adviser (1604-4)

Salaries and wages	1,909,100
Employee benefits	319,300
Transportation and communication	215,700
Services	394,900
Supplies and equipment	133,600
	2,972,600
Less: Recoveries	2,971,600
	1,000
Total Operating for Occupational Health and Safety Program	50,579,800

MINISTRY OF LABOUR

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM :

This program is responsible for the administration and enforcement of the Employment Standards Act and related legislation and regulations.

The Employment Standards program ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It encourages self-reliance with these standards through prevention efforts and secures compliance through inspections, investigations and enforcement initiatives.

VOTE and item	2001-02 Estimates $	PROGRAM AND ACTIVITIES	Change from 2000-01 $	2000-01 Estimates $	1999-00 Actual $
1605		**EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM**			
OPERATING					
1	23,764,500	Employment Standards	4,450,100	19,314,400	18,494,912
	23,764,500	Total Operating	4,450,100	19,314,400	18,494,912
	23,764,500	**Amount to be Voted**	4,450,100	19,314,400	18,494,912

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Employment Standards (1605-1)	$
Salaries and wages	14,075,600
Employee benefits	2,801,100
Transportation and communication	1,991,300
Services	4,433,300
Supplies and equipment	461,200
Transfer payments	
Grants to promote improved employment practices	2,000
	23,764,500
Total Operating for Employment Rights and Responsibilities Program	23,764,500

MINISTRY OF LABOUR

ECONOMICS AND BUSINESS CLUSTER INFORMATION TECHNOLOGY PROGRAM :

The Economics and Business Information Technology Cluster program is responsible for the provision of information management and information technology services for the Ministries of Consumer and Business Services; Economic Development and Trade; Energy, Science and Technology; and, Labour. The cluster organization provides timely and cost-effective support to its client Ministries in helping them achieve common and individual objectives for promoting e-business and e-government as a means of strategically enhancing government services.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1606		**ECONOMICS AND BUSINESS CLUSTER INFORMATION TECHNOLOGY PROGRAM**			
OPERATING					
1	1,000	Economics and Business Cluster Information Technology	1,000	-	-
	1,000	Total Operating	1,000	-	-
	1,000	**Amount to be Voted**	1,000	-	-

- NOTES -

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Economics and Business Cluster
Information Technology (1606-1)

	$
Salaries and wages	6,461,000
Employee benefits	1,233,200
Transportation and communication	550,600
Services	27,394,700
Supplies and equipment	209,900
	35,849,400
Less: Recoveries	35,848,400
	1,000
Total Operating for Economics and Business Cluster Information Technology Program	1,000

OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor.

The Lieutenant Governor is the nominal Head of State at the provincial level, empowered with the constitutional and representational responsibilities of the Sovereign in the Province.

The Office of the Lieutenant Governor supports the incumbent in undertaking her constitutional, ceremonial, official social and informal community activities.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
777,900	Office of the Lieutenant Governor Program	29,700	748,200	769,575
777,900	**Ministry Total Operating**	29,700	748,200	769,575
777,900	< **TOTAL OPERATING TO BE VOTED**	29,700	748,200	769,575
	ACCOUNTING CLASSIFICATION			
777,900	Expenditure	29,700	748,200	769,575

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	692,600	
1.2 1999-00 Public Accounts		676,108
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	55,600	93,467
	748,200	769,575

OFFICE OF THE LIEUTENANT GOVERNOR

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM :

The program provides the services required by the Lieutenant Governor in performing her constitutional and representational duties.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1701		**OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM**			
OPERATING					
1	777,900	Office of the Lieutenant Governor	29,700	748,200	769,575
	777,900	Total Operating	29,700	748,200	769,575
	777,900	**Amount to be Voted**	29,700	748,200	769,575

- NOTES -

OFFICE OF THE LIEUTENANT GOVERNOR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Lieutenant Governor (1701-1)	$
Salaries and wages	476,700
Employee benefits	63,500
Transportation and communication	11,100
Services	82,700
Supplies and equipment	23,100
Other transactions	
Discretionary allowance	120,800
	777,900
Total Operating for Office of the Lieutenant Governor Program	777,900

MANAGEMENT BOARD SECRETARIAT

SUMMARY

Management Board Secretariat (MBS) delivers quality services, effectively manages government resources (people, money, realty, information and information technology, and government records) and provides ministries with standards, leadership and integrated solutions to achieve government priorities.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
34,061,029	Ministry Administration Program	(507,100)	34,568,129	44,713,288
75,557,300	Realty Services Program	8,148,300	67,409,000	86,673,454
1,418,124,700	Corporate Controllership Program	(665,578,800)	2,083,703,500	47,539,207
142,313,000	Information and Information Technology Program	63,853,600	78,459,400	83,950,483
202,150,400	Shared Services Program	(61,611,200)	263,761,600	278,732,383
1,872,206,429	**Ministry Total Operating**	(655,695,200)	2,527,901,629	541,608,815
3,859,129	**Less: Statutory Appropriations**	-	3,859,129	2,047,391
1,868,347,300	< **TOTAL OPERATING TO BE VOTED**	(655,695,200)	2,524,042,500	539,561,424
	ACCOUNTING CLASSIFICATION			
1,872,206,429	Expenditure	(655,695,200)	2,527,901,629	541,608,815

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	2,507,098,329	
1.2 1999-00 Public Accounts		547,394,596
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	22,127,900	29,413,849
2.2 Transfer of functions to other Ministries	(1,324,600)	(35,199,630)
	2,527,901,629	541,608,815

- NOTES -

MANAGEMENT BOARD SECRETARIAT

SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
CAPITAL				
38,541,500	Realty Services Program	12,541,500	26,000,000	13,493,300
9,330,000	Information and Information Technology Program	9,330,000	-	-
47,871,500	**Ministry Total Capital**	21,871,500	26,000,000	13,493,300
47,871,500	< **TOTAL CAPITAL TO BE VOTED**	21,871,500	26,000,000	13,493,300
	ACCOUNTING CLASSIFICATION			
47,871,500	Expenditure	21,871,500	26,000,000	13,493,300

MANAGEMENT BOARD SECRETARIAT

MINISTRY ADMINISTRATION PROGRAM :

Ministry Administration Program provides strategic planning and operational services to assist the Ministry's Divisions in achieving their business plans.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1801		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	33,758,300	Ministry Administration	(504,700)	34,263,000	44,500,988
2	243,600	Minister Without Portfolio	(2,400)	246,000	153,171
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	-	11,155	11,155
S	14,977	Minister Without Portfolio Salary, the Executive Council Act	-	14,977	14,977
	34,061,029	Total Operating	(507,100)	34,568,129	44,713,288
	59,129	Less: Statutory Appropriations	-	59,129	59,129
	34,001,900	**Amount to be Voted**	(507,100)	34,509,000	44,654,159

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1801-1)	$
Salaries and wages	11,018,400
Employee benefits	2,078,200
Transportation and communication	2,099,800
Services	23,786,300
Supplies and equipment	1,380,700
	40,363,400
Less: Recoveries	6,605,100
	33,758,300

Main Office	$	
Salaries and wages	2,104,500	
Employee benefits	378,600	
Transportation and communication	99,700	
Services	172,800	
Supplies and equipment	96,400	
		2,852,000

Financial and Administrative Services	$	
Salaries and wages	2,443,500	
Employee benefits	708,900	
Transportation and communication	447,300	
Services	11,071,900	
Supplies and equipment	118,200	
	14,789,800	
Less: Recoveries from other ministries and activities	618,300	
		14,171,500

Legal Services	$	
Salaries and wages	130,300	
Employee benefits	10,500	
Transportation and communication	82,600	
Services	2,924,500	
Supplies and equipment	187,600	
	3,335,500	
Less: Recoveries from other ministries and activities	200,800	
		3,134,700

Audit Services	$	
Transportation and communication	49,500	
Services	985,600	
Supplies and equipment	5,100	
	1,040,200	
Less: Recoveries from other ministries and activities	288,800	
		751,400

Information Systems	$	$
Salaries and wages	2,745,600	
Employee benefits	212,600	
Transportation and communication	1,012,500	
Services	4,342,500	
Supplies and equipment	427,400	
	8,740,600	
Less: Recoveries from other ministries and activities	2,087,600	
		6,653,000

Communications Services	$	
Salaries and wages	1,654,000	
Employee benefits	308,400	
Transportation and communication	348,300	
Services	3,503,000	
Supplies and equipment	518,100	
	6,331,800	
Less: Recoveries from other ministries and activities	2,620,000	
		3,711,800

Human Resources	$	
Salaries and wages	1,940,500	
Employee benefits	459,200	
Transportation and communication	59,900	
Services	786,000	
Supplies and equipment	27,900	
	3,273,500	
Less: Recoveries from other ministries and activities	789,600	
		2,483,900

Statutory Appropriations	
Minister's Salary, the Executive Council Act	32,997
Parliamentary Assistant's Salary, the Executive Council Act	11,155
	44,152

Minister Without Portfolio (1801-2)	
Salaries and wages	163,300
Employee benefits	33,300
Transportation and communication	25,000
Services	10,000
Supplies and equipment	12,000
	243,600

- NOTES -

MANAGEMENT BOARD SECRETARIAT

MINISTRY ADMINISTRATION PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Statutory Appropriations	$
Minister Without Portfolio Salary, the Executive Council Act	14,977
	14,977
Total Operating for Ministry Administration Program	34,061,029

MANAGEMENT BOARD SECRETARIAT

REALTY SERVICES PROGRAM :

The Realty Services Program provides strategic real estate management, on behalf of the Government of Ontario and its ministries, by setting policy and standards, negotiating and administering service contracts and the sale of surplus properties. The program ensures optimum use of the province's real estate assets and provision of cost-effective design, construction, leasing and property management services in support of ministry and agency program needs.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1802		**REALTY SERVICES PROGRAM**			
OPERATING					
1	75,557,300	Realty Services	8,148,300	67,409,000	86,673,454
	75,557,300	Total Operating	8,148,300	67,409,000	86,673,454
	75,557,300	**Amount to be Voted**	8,148,300	67,409,000	86,673,454
1802		**REALTY SERVICES PROGRAM**			
CAPITAL					
2	38,541,500	Realty Services	12,541,500	26,000,000	13,493,300
	38,541,500	Total Capital	12,541,500	26,000,000	13,493,300
	38,541,500	**Amount to be Voted**	12,541,500	26,000,000	13,493,300

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Realty Services (1802-1)	$
Salaries and wages	5,200
Employee benefits	1,200
Services	80,550,900
	80,557,300
Less: Recoveries	5,000,000
	75,557,300
Total Operating for Realty Services Program	75,557,300

CAPITAL

Realty Services (1802-2)	$
Services	38,541,500
	38,541,500
Total Capital for Realty Services Program	38,541,500

MANAGEMENT BOARD SECRETARIAT

CORPORATE CONTROLLERSHIP PROGRAM :

The Corporate Controllership Program supports Management Board of Cabinet by providing leadership to ministries to achieve the Government's agenda. It determines the most appropriate use of public resources through setting, monitoring and adjusting government's resources and by setting standards, policies and strategies to meet corporate objectives. The program also includes providing internal audit services to all ministries, contingency funding for employee severance costs and the costs of other corporate initiatives.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1803		**CORPORATE CONTROLLERSHIP PROGRAM**			
OPERATING					
1	8,753,400	Business and Resource Planning and Monitoring	(603,400)	9,356,800	7,579,197
2	1,706,900	Integrated Internal Audit Services	(536,000)	2,242,900	352,031
3	4,464,900	Enabling Government Restructuring	(2,720,200)	7,185,100	10,979,987
4	26,269,700	Human Resource Policy and Planning	428,300	25,841,400	28,627,992
5	1,376,929,800	Contingencies	(662,147,500)	2,039,077,300	-
	1,418,124,700	Total Operating	(665,578,800)	2,083,703,500	47,539,207
	1,418,124,700	**Amount to be Voted**	(665,578,800)	2,083,703,500	47,539,207

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business and Resource Planning and Monitoring (1803-1)

	$
Salaries and wages	6,004,300
Employee benefits	1,314,800
Transportation and communication	629,900
Services	689,100
Supplies and equipment	115,300
	8,753,400

Integrated Internal Audit Services (1803-2)

Salaries and wages	11,511,800
Employee benefits	2,123,100
Transportation and communication	125,000
Services	382,500
Supplies and equipment	135,000
	14,277,400
Less: Recoveries	12,570,500
	1,706,900

Enabling Government Restructuring (1803-3)

Salaries and wages	1,494,600
Employee benefits	278,700
Transportation and communication	425,000
Services	1,984,100
Supplies and equipment	282,500
	4,464,900

Workforce Information Network System

	$	
Salaries and wages	1,227,900	
Employee benefits	220,300	
Transportation and communication	350,000	
Services	1,426,000	
Supplies and equipment	260,000	
		3,484,200

Other Projects

	$	
Salaries and wages	266,700	
Employee benefits	58,400	
Transportation and communication	75,000	
Services	558,100	
Supplies and equipment	22,500	
		980,700

Human Resource Policy and Planning (1803-4)

		$
Salaries and wages		15,632,100
Employee benefits		2,530,500
Transportation and communication		745,200
Services		6,260,900
Supplies and equipment		913,200
Transfer payments	$	
Grants to the Institute of Public Administration of Canada	136,100	
Grants - other	51,700	
		187,800
		26,269,700

Contingencies (1803-5)

Transfer payments	
Transfer Payments	531,300,000
Other transactions	845,629,800
	1,376,929,800

Corporate Initiatives

	$	
Transfer payments	531,300,000	
Other transactions	526,629,800	
		1,057,929,800

Severance Costs

	$	
Other transactions	319,000,000	
		319,000,000

Total Operating for Corporate Controllership Program	1,418,124,700

MANAGEMENT BOARD SECRETARIAT

INFORMATION AND INFORMATION TECHNOLOGY PROGRAM :

The Office of the Corporate Chief Information Officer (OCCIO) leads and coordinates the information and information technology (I&IT) function in the Ontario Government. This includes implementing the OPS wide I&IT strategy for using I& IT to advance the government's business goals and create a flexible, responsive and innovative public service. The OCCIO also provides and manages a common corporate I&IT infrastructure service to enable cost effective delivery of both individual programs and government service initiatives. The Archives of Ontario provides corporate leadership in the management and preservation of information critical to effective, efficient and accountable government and ensures public access to Ontario's collective memory.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1804		**INFORMATION AND INFORMATION TECHNOLOGY PROGRAM**			
OPERATING					
1	34,450,200	Information and Information Technology Policy	8,682,400	25,767,800	15,501,197
2	91,646,400	Information and Information Technology Strategy	54,392,700	37,253,700	42,491,038
3	8,529,900	Information and Information Technology Services	(394,900)	8,924,800	18,243,643
4	7,686,500	Archives	1,173,400	6,513,100	7,714,605
	142,313,000	Total Operating	63,853,600	78,459,400	83,950,483
	142,313,000	**Amount to be Voted**	63,853,600	78,459,400	83,950,483
1804		**INFORMATION AND INFORMATION TECHNOLOGY PROGRAM**			
CAPITAL					
5	5,000,000	Information and Information Technology Services	5,000,000	-	-
6	4,330,000	Archives	4,330,000	-	-
	9,330,000	Total Capital	9,330,000	-	-
	9,330,000	**Amount to be Voted**	9,330,000	-	-

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Information and Information Technology Policy (1804-1)	$
Salaries and wages	17,528,700
Employee benefits	3,391,000
Transportation and communication	715,000
Services	12,208,300
Supplies and equipment	752,000
	34,595,000
Less: Recoveries	144,800
	34,450,200

Information and Information Technology Strategy (1804-2)	
Salaries and wages	3,900,900
Employee benefits	420,000
Transportation and communication	238,000
Services	64,671,500
Supplies and equipment	22,416,000
	91,646,400

Information and Information Technology Services (1804-3)	
Salaries and wages	21,875,600
Employee benefits	2,070,100
Transportation and communication	50,210,100
Services	33,245,600
Supplies and equipment	10,931,900
	118,333,300
Less: Recoveries	109,803,400
	8,529,900

Archives (1804-4)	
Salaries and wages	3,931,200
Employee benefits	744,300
Transportation and communication	113,700
Services	3,106,100
Supplies and equipment	152,000
Transfer payments	
Archives Support Grants	45,700
	8,093,000
Less: Recoveries	406,500
	7,686,500
Total Operating for Information and Information Technology Program	142,313,000

CAPITAL

Information and Information Technology Services (1804-5)	$
Services	5,000,000
	5,000,000

Archives (1804-6)	
Services	4,330,000
	4,330,000
Total Capital for Information and Information Technology Program	9,330,000

MANAGEMENT BOARD SECRETARIAT

SHARED SERVICES PROGRAM :

The Shared Services Bureau delivers enterprise-wide internal business support services to the Ontario Public Service. Major lines of business include financial processing, payroll processing, benefit administration services, procurement services, general administrative services and the operation of enterprise-wide corporate systems(Corpay, WIN etc.). The Shared Services Bureau is also responsible for the management of employer benefits contributions, special employment funds and the summer experience program.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1805		**SHARED SERVICES PROGRAM**			
OPERATING					
1	40,862,000	Business Services	8,792,300	32,069,700	33,722,148
2	135,586,000	Employee and Pensioner Benefits (Government Contributions)	(70,461,100)	206,047,100	229,369,377
3	21,902,400	Special Employment Programs	57,600	21,844,800	13,652,596
S	3,800,000	Payments to private sector collection agencies, the Financial Administration Act	-	3,800,000	1,988,262
	202,150,400	Total Operating	(61,611,200)	263,761,600	278,732,383
	3,800,000	Less: Statutory Appropriations	-	3,800,000	1,988,262
	198,350,400	**Amount to be Voted**	(61,611,200)	259,961,600	276,744,121

- NOTES -

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business Services (1805-1)

	$
Salaries and wages	60,667,400
Employee benefits	12,163,000
Transportation and communication	1,731,800
Services	43,190,700
Supplies and equipment	3,522,100
	121,275,000
Less: Recoveries	80,413,000
	40,862,000

Statutory Appropriations

Services	
Payments to private sector collection agencies, the Financial Administration Act	3,800,000
	3,800,000

Employee and Pensioner Benefits (Government Contributions) (1805-2)

	$	
Employee benefits		
Matching Contribution - Ontario Public Service Employees' Union Pension Plan	155,500,000	
Matching Contribution - Public Service Pension Plan	88,800,000	
Unfunded Liability	44,400,000	
Provincial Judges' Benefits Fund	17,500,000	
Deputy Ministers' Supplementary Benefits Fund	1,850,000	
Canada Pension Plan	97,690,000	
Employment Insurance	86,700,000	
Group Life Insurance	8,360,000	
Long Term Income Protection	52,000,000	
Employer Health Tax	68,000,000	
Supplementary Health and Hospital Plan	61,200,000	
Dental Plan	44,700,000	
Retired Employees' Benefits	91,186,000	
		817,886,000
Less: Recoveries		682,300,000
		135,586,000

Special Employment Programs (1805-3)

	$	$
Salaries and wages		8,219,900
Employee benefits		656,900
Transportation and communication		280,100
Services		1,906,200
Supplies and equipment		138,000
Other transactions		
Other	2,116,200	
Summer Employment	8,585,100	
		10,701,300
		21,902,400
Total Operating for Shared Services Program		202,150,400

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

The purpose of the Ministry is: to provide provincial leadership to build a framework for a new and strong provincial-municipal relationship and work with other ministries to ensure a consistent approach in dealing with local governments; to work with other governments, ministries and industries to improve the climate for private sector investment in housing; to work with the municipal sector to improve land use planning and the building regulation frameworks and define and represent provincial interests.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
37,985,352	Ministry Administration Program	8,480,000	29,505,352	26,879,971
33,163,100	Local Government Program	(29,869,900)	63,033,000	251,468,737
6,432,300	Land Use Planning Program	45,700	6,386,600	6,446,307
1,278,405,600	Housing Market Program	(62,856,100)	1,341,261,700	1,147,389,240
3,790,800	Building Regulation Program	(56,000)	3,846,800	3,558,520
1,359,777,152	**Ministry Total Operating**	(84,256,300)	1,444,033,452	1,435,742,775
544,152	**Less: Statutory Appropriations**	(500,000)	1,044,152	227,694
1,359,233,000	< **TOTAL OPERATING TO BE VOTED**	(83,756,300)	1,442,989,300	1,435,515,081
	ACCOUNTING CLASSIFICATION			
1,359,277,152	Expenditure	(83,756,300)	1,443,033,452	1,335,549,675
500,000	Loans and Investments	(500,000)	1,000,000	100,193,100
1,359,777,152		(84,256,300)	1,444,033,452	1,435,742,775

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	1,452,187,852	
1.2 1999-00 Public Accounts		1,446,541,813
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(8,154,400)	(10,799,038)
	1,444,033,452	1,435,742,775

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
CAPITAL				
7,525,000	Local Government Program	5,452,700	2,072,300	31,579,926
7,525,000	**Ministry Total Capital**	5,452,700	2,072,300	31,579,926
7,525,000	< **TOTAL CAPITAL TO BE VOTED**	5,452,700	2,072,300	31,579,926
	ACCOUNTING CLASSIFICATION			
7,525,000	Expenditure	5,452,700	2,072,300	31,579,926

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

MINISTRY ADMINISTRATION PROGRAM :

The objectives of this program are: to provide leadership, direction, coordination and control for all the programs and activities of the Ministry; to provide efficient and effective strategic advice, business and resources planning and service delivery management support to the Ministry; to establish control mechanisms, reporting and management standards and performance measures; and to monitor the Ministry's use of its financial, staff, and information resources and its physical assets. This program also provides management and operational support services to the Ministry's agencies, boards and commissions.

VOTE and item	2001-02 Estimates $	PROGRAM AND ACTIVITIES	Change from 2000-01 $	2000-01 Estimates $	1999-00 Actual $
1901		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	37,941,200	Ministry Administration	8,480,000	29,461,200	26,845,377
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	21,270
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	-	11,155	13,324
	37,985,352	Total Operating	8,480,000	29,505,352	26,879,971
	44,152	Less: Statutory Appropriations	-	44,152	34,594
	37,941,200	**Amount to be Voted**	8,480,000	29,461,200	26,845,377

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1901-1)	$
Salaries and wages	14,630,800
Employee benefits	2,740,500
Transportation and communication	1,571,600
Services	18,290,500
Supplies and equipment	707,800
	37,941,200

Main Office	$	
Salaries and wages	1,437,900	
Employee benefits	275,900	
Transportation and communication	242,800	
Services	472,900	
Supplies and equipment	67,100	
		2,496,600

Communications Services	$	
Salaries and wages	2,103,900	
Employee benefits	397,000	
Transportation and communication	73,000	
Services	985,200	
Supplies and equipment	77,900	
		3,637,000

Financial and Administrative Services	$	
Salaries and wages	3,989,700	
Employee benefits	754,600	
Transportation and communication	219,000	
Services	6,835,900	
Supplies and equipment	129,400	
		11,928,600

Human Resources	$	
Salaries and wages	3,109,300	
Employee benefits	564,800	
Transportation and communication	215,100	
Services	853,200	
Supplies and equipment	33,500	
		4,775,900

Legal Services	$	$
Salaries and wages	42,700	
Employee benefits	8,900	
Transportation and communication	18,900	
Services	5,107,900	
Supplies and equipment	42,300	
		5,220,700

Audit Services	$	
Transportation and communication	93,000	
Services	1,999,700	
Supplies and equipment	13,100	
		2,105,800

Information Systems	$	
Salaries and wages	3,947,300	
Employee benefits	739,300	
Transportation and communication	709,800	
Services	2,035,700	
Supplies and equipment	344,500	
		7,776,600

Statutory Appropriations	
Minister's Salary, the Executive Council Act	32,997
Parliamentary Assistant's Salary, the Executive Council Act	11,155
	44,152
Total Operating for Ministry Administration Program	37,985,352

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LOCAL GOVERNMENT PROGRAM :

The objectives of this program are to develop a framework for a new provincial-municipal relationship where municipalities have the authority to meet local service needs in the best way possible and are clearly accountable to their taxpayers for the quality, safety and efficiency of services provided and to work with other provincial ministries to ensure a common understanding of and approach to provincial-municipal issues.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1902		**LOCAL GOVERNMENT PROGRAM**			
OPERATING					
1	11,861,900	Program Administration	24,300	11,837,600	10,889,227
2	20,269,900	Local Government Services	(26,492,500)	46,762,400	213,054,542
3	531,300	Eastern Ontario Ice Storm Disaster Relief	(2,901,700)	3,433,000	27,331,868
S		Shoreline Property Assistance Program			
	500,000	Loans, the Shoreline Property Assistance Act	(500,000)	1,000,000	193,100
	33,163,100	Total Operating	(29,869,900)	63,033,000	251,468,737
	500,000	Less: Statutory Appropriations	(500,000)	1,000,000	193,100
	32,663,100	**Amount to be Voted**	(29,369,900)	62,033,000	251,275,637
1902		**LOCAL GOVERNMENT PROGRAM**			
CAPITAL					
4	7,525,000	Local Government Services	5,452,700	2,072,300	31,579,926
	7,525,000	Total Capital	5,452,700	2,072,300	31,579,926
	7,525,000	**Amount to be Voted**	5,452,700	2,072,300	31,579,926

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1902-1)	$
Salaries and wages	3,490,400
Employee benefits	619,200
Transportation and communication	93,300
Services	7,612,200
Supplies and equipment	46,800
	11,861,900

Local Government Services (1902-2)		
Salaries and wages		6,270,100
Employee benefits		1,101,100
Transportation and communication		448,900
Services		1,538,200
Supplies and equipment		130,000
Transfer payments	$	
Municipal Pay Equity	2,166,100	
Disaster relief assistance to victims	1,000	
Payments under the Municipal Tax Assistance Act	48,968,400	
Taxes on tenanted provincial properties under the Municipal Tax Assistance Act	5,831,600	
Assistance to Moosonee	1,146,200	
Municipal Restructuring Fund	3,231,000	
Northern Transition Assistance	1,236,300	
Special Assistance for Municipalities and municipal organizations	3,001,000	
		65,581,600
		75,069,900
Less: Recoveries		54,800,000
		20,269,900

Eastern Ontario Ice Storm Disaster Relief (1902-3)	
Salaries and wages	78,600
Employee benefits	15,200
Transportation and communication	5,000
Services	8,000
Supplies and equipment	2,000
Transfer payments	
Eastern Ontario Ice Storm Disaster Relief	422,500
	531,300

Statutory Appropriations	$
Loans and Investments	
Shoreline Property Assistance Program	
Loans, the Shoreline Property Assistance Act	500,000
	500,000
Total Operating for Local Government Program	33,163,100

CAPITAL

Local Government Services (1902-4)	$
Transfer payments	
Northern Transition Assistance	7,525,000
	7,525,000
Total Capital for Local Government Program	7,525,000

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LAND USE PLANNING PROGRAM :

The objectives of this program are to provide leadership in the development and administration of the legislative and policy framework for land use planning; to define and represent provincial interests; and to co-ordinate and facilitate the implementation of "made in Ontario" SmartGrowth initiatives through effective communication and consultation with stakeholders across the province.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1903		**LAND USE PLANNING PROGRAM**			
OPERATING					
1	332,500	Program Administration	(254,200)	586,700	448,123
2	6,099,800	Provincial Planning and Environmental Services	299,900	5,799,900	5,998,184
	6,432,300	Total Operating	45,700	6,386,600	6,446,307
	6,432,300	**Amount to be Voted**	45,700	6,386,600	6,446,307

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1903-1)	$
Salaries and wages	573,900
Employee benefits	108,600
Transportation and communication	10,200
Services	16,600
Supplies and equipment	3,400
	712,700
Less: Recoveries	380,200
	332,500

Provincial Planning and Environmental Services (1903-2)	$
Salaries and wages	3,550,300
Employee benefits	612,600
Transportation and communication	95,500
Services	1,786,400
Supplies and equipment	55,000
	6,099,800
Total Operating for Land Use Planning Program	6,432,300

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

HOUSING MARKET PROGRAM :

The objectives of this program are: to administer a policy and regulatory framework, programs and services and research and analysis which contributes to a healthy and efficient housing market in Ontario; to maintain the required management controls over the administration of federal and provincial flow of funding and the reporting on funding to support the administration of social housing; to develop and analyze new policy and legislation, interministerial policy deliberations and federal-provincial relations with respect to social housing issues; to report, monitor and enforce provincial standards; and to maintain a consolidated risk management approach to protect provincial liability. Other objectives of this program are to: enforce the legislative requirements of the Tenant Protection Act; administer the Ontario Rental Housing Tribunal which resolves disputes between landlords and tenants, regulates rents, and provides information to assist landlords and tenants in understanding their legislated responsibilities. The program also investigates alleged offences under the Tenant Protection Act.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1904		**HOUSING MARKET PROGRAM**			
OPERATING					
1	3,810,100	Program Administration	(133,300)	3,943,400	8,145,771
2	16,623,800	Field Operations	3,040,800	13,583,000	9,915,441
3	1,228,450,500	Social and Market Housing	(68,869,700)	1,297,320,200	1,103,151,096
4	29,521,200	Tenant Protection	3,106,100	26,415,100	26,176,932
	1,278,405,600	Total Operating	(62,856,100)	1,341,261,700	1,147,389,240
	1,278,405,600	**Amount to be Voted**	(62,856,100)	1,341,261,700	1,147,389,240

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1904-1)

	$
Salaries and wages	1,633,700
Employee benefits	316,300
Transportation and communication	156,200
Services	1,659,800
Supplies and equipment	44,100
	3,810,100

Field Operations (1904-2)

Salaries and wages	10,404,900
Employee benefits	2,077,500
Transportation and communication	1,135,300
Services	2,874,800
Supplies and equipment	131,300
	16,623,800

Social and Market Housing (1904-3)

Salaries and wages		5,979,800
Employee benefits		1,099,400
Transportation and communication		1,368,600
Services		5,268,500
Supplies and equipment		222,900
Transfer payments	$	
Payments for non-profit housing operations	830,176,500	
Affordable Rental Housing Incentive Program	1,000,000	
Funding for Municipal Social Housing transition costs	1,414,100	
Payments to Service Managers for Local Housing Corporations transition costs	4,578,500	
Rent Supplement Payments - Homelessness	50,000,000	
Payments to Service Managers under the Canada Ontario Social Housing Agreement	200,909,000	
Payments to Ontario Housing Corporation	126,433,200	
		1,214,511,300
		1,228,450,500

Tenant Protection (1904-4)

	$
Salaries and wages	15,886,700
Employee benefits	2,938,300
Transportation and communication	2,021,500
Services	8,311,000
Supplies and equipment	363,700
	29,521,200
Total Operating for Housing Market Program	1,278,405,600

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

BUILDING REGULATION PROGRAM :

The objective of this program is to provide policy advice and administer the regulatory framework, information support, and enforcement mechanisms for the construction of buildings in Ontario.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
1905		**BUILDING REGULATION PROGRAM**			
OPERATING					
1	3,790,800	Housing Development and Buildings	(56,000)	3,846,800	3,558,520
	3,790,800	Total Operating	(56,000)	3,846,800	3,558,520
	3,790,800	**Amount to be Voted**	(56,000)	3,846,800	3,558,520

- NOTES -

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Housing Development and Buildings (1905-1)	$
Salaries and wages	2,248,600
Employee benefits	418,700
Transportation and communication	149,800
Services	906,400
Supplies and equipment	67,300
	3,790,800
Total Operating for Building Regulation Program	3,790,800

ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

The Ontario Native Affairs Secretariat supports the Minister Responsible for Native Affairs. The Secretariat provides corporate Aboriginal Affairs Coordination, negotiates and settles land claims, represents Ontario in federally led Aboriginal self-government negotiations, coordinates the Building Aboriginal Economies strategy and manages a number of Aboriginal economic and business development programs.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
15,273,355	Ontario Native Affairs Secretariat Program	(731,600)	16,004,955	15,203,598
15,273,355	**Ministry Total Operating**	(731,600)	16,004,955	15,203,598
11,155	**Less: Statutory Appropriations**	-	11,155	2,541
15,262,200	< **TOTAL OPERATING TO BE VOTED**	(731,600)	15,993,800	15,201,057
	ACCOUNTING CLASSIFICATION			
15,273,355	Expenditure	(731,600)	16,004,955	15,203,598

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	16,004,955	
1.2 1999-00 Public Accounts		12,923,760
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		2,279,838
	16,004,955	15,203,598

- NOTES -

ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
CAPITAL				
7,546,700	Ontario Native Affairs Secretariat Program	(293,300)	7,840,000	7,408,501
7,546,700	**Ministry Total Capital**	(293,300)	7,840,000	7,408,501
7,546,700	< **TOTAL CAPITAL TO BE VOTED**	(293,300)	7,840,000	7,408,501
	ACCOUNTING CLASSIFICATION			
7,546,700	Expenditure	(293,300)	7,840,000	7,408,501

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
CAPITAL	$	$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	7,840,000	
1.2 1999-00 Public Accounts		5,774,351
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		1,634,150
	7,840,000	7,408,501

ONTARIO NATIVE AFFAIRS SECRETARIAT

ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM :

The Ontario Native Affairs Secretariat supports the Minister Responsible for Native Affairs. The Secretariat provides corporate Aboriginal Affairs Coordination, negotiates and settles land claims, represents Ontario in federally led Aboriginal self-government negotiations, coordinates the Building Aboriginal Economies strategy and manages a number of Aboriginal economic and business development programs.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2001		**ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM**			
OPERATING					
1	15,261,200	Ontario Native Affairs Secretariat	(731,600)	15,992,800	13,885,831
2	1,000	Land Claims and Self-Government Initiatives	-	1,000	1,315,226
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	-	11,155	2,541
	15,273,355	Total Operating	(731,600)	16,004,955	15,203,598
	11,155	Less: Statutory Appropriations	-	11,155	2,541
	15,262,200	**Amount to be Voted**	(731,600)	15,993,800	15,201,057
2001		**ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM**			
CAPITAL					
3	7,546,700	Ontario Native Affairs Secretariat	(293,300)	7,840,000	7,408,501
	7,546,700	Total Capital	(293,300)	7,840,000	7,408,501
	7,546,700	**Amount to be Voted**	(293,300)	7,840,000	7,408,501

- NOTES -

ONTARIO NATIVE AFFAIRS SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Native Affairs Secretariat (2001-1)		$
Salaries and wages		3,804,000
Employee benefits		574,200
Transportation and communication		349,000
Services		3,325,800
Supplies and equipment		100,000
Transfer payments	$	
Support for tripartite, self-government, and constitutional negotiations between governments and aboriginal groups	189,300	
Support for Community Negotiations	2,682,500	
Chiefs of Ontario	201,900	
Ontario Native Women's Association	307,000	
Ontario Federation of Indian Friendship Centres	368,300	
Building Aboriginal Economies	1,859,300	
Ontario Aboriginal Economic Development Program	1,497,900	
Islington/Grassy Narrows Mercury Disability Board	1,000	
Community Agreements	1,000	
		7,108,200
		15,261,200

Statutory Appropriations	$
Parliamentary Assistant's Salary, the Executive Council Act	11,155
	11,155

Land Claims and Self-Government Initiatives (2001-2)	
Transfer payments	
Land Claim Settlements	1,000
	1,000
Total Operating for Ontario Native Affairs Secretariat Program	15,273,355

CAPITAL

Ontario Native Affairs Secretariat (2001-3)		$
Transfer payments	$	
Community Capital Infrastructure Program	4,400,000	
Aboriginal Community Capital Grants Program	3,146,700	
		7,546,700
		7,546,700
Total Capital for Ontario Native Affairs Secretariat Program		7,546,700

MINISTRY OF NATURAL RESOURCES

SUMMARY

The Ministry Vision is to contribute to the environmental, social and economic well-being of Ontario through the sustainable development of our natural resources.

Its Mission is to ensure ecological sustainability by protecting and conserving our valuable soil, aquatic resources, forest and wildlife resources as well as their biological foundation. As stewards of our natural heritage, MNR's role is to ensure the continuing availability of natural resources for the long-term benefit of the people of Ontario, that is, to leave future generations a legacy of the natural wealth that we still enjoy today; to protect natural heritage and biological features of provincial significance; to protect human life, the resource base and physical property from the threats of forest fires, floods and erosion.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
32,270,352	Ministry Administration Program	(2,045,800)	34,316,152	53,719,154
47,772,100	Geographic Information Program	6,649,600	41,122,500	52,161,205
196,653,600	Natural Resource Management Program	21,565,500	175,088,100	172,732,918
64,138,100	Public Safety and Emergency Response Program	210,700	63,927,400	107,038,163
340,834,152	**Ministry Total Operating**	26,380,000	314,454,152	385,651,440
44,152	**Less: Statutory Appropriations**	-	44,152	44,152
340,790,000	< **TOTAL OPERATING TO BE VOTED**	26,380,000	314,410,000	385,607,288
	ACCOUNTING CLASSIFICATION			
340,834,152	Expenditure	26,380,000	314,454,152	385,651,440

- NOTES -

MINISTRY OF NATURAL RESOURCES

SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
CAPITAL				
99,281,900	Natural Resource Management Program	16,447,500	82,834,400	126,618,652
99,281,900	**Ministry Total Capital**	16,447,500	82,834,400	126,618,652
99,281,900	< **TOTAL CAPITAL TO BE VOTED**	16,447,500	82,834,400	126,618,652
	ACCOUNTING CLASSIFICATION			
99,281,900	Expenditure	16,447,500	82,834,400	126,618,652

MINISTRY OF NATURAL RESOURCES

MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program provides leadership and advice in business and resource planning, and corporate and administrative management and services, supporting the effective and efficient operations of Ministry programs and the achievement of the sustainable development of Ontario's natural resources.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2101		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	32,226,200	Ministry Administration	(2,045,800)	34,272,000	53,675,002
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	-	11,155	11,155
	32,270,352	Total Operating	(2,045,800)	34,316,152	53,719,154
	44,152	Less: Statutory Appropriations	-	44,152	44,152
	32,226,200	**Amount to be Voted**	(2,045,800)	34,272,000	53,675,002

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2101-1)	$
Salaries and wages	13,827,000
Employee benefits	6,021,800
Transportation and communication	887,400
Services	11,501,300
Supplies and equipment	515,800
	32,753,300
Less: Recoveries	527,100
	32,226,200

Main Office	$	
Salaries and wages	1,840,900	
Employee benefits	353,100	
Transportation and communication	223,400	
Services	79,100	
Supplies and equipment	34,000	
	2,530,500	
Less: Recoveries from other ministries and activities	3,800	
		2,526,700

Financial and Administrative Services	$	
Salaries and wages	4,079,600	
Employee benefits	800,000	
Transportation and communication	166,200	
Services	7,982,100	
Supplies and equipment	156,700	
	13,184,600	
Less: Recoveries from other ministries and activities	501,900	
		12,682,700

Human Resources	$	
Salaries and wages	4,202,100	
Employee benefits	4,091,700	
Transportation and communication	208,600	
Services	907,500	
Supplies and equipment	129,000	
	9,538,900	
Less: Recoveries from other ministries and activities	17,600	
		9,521,300

Communications Services	$	$
Salaries and wages	1,558,800	
Employee benefits	325,000	
Transportation and communication	32,100	
Services	264,200	
Supplies and equipment	15,200	
	2,195,300	
Less: Recoveries from other ministries and activities	1,900	
		2,193,400

Analysis and Planning	$	
Salaries and wages	1,753,100	
Employee benefits	378,100	
Transportation and communication	197,000	
Services	240,000	
Supplies and equipment	94,200	
		2,662,400

Legal Services	$	
Salaries and wages	263,200	
Employee benefits	48,800	
Transportation and communication	60,000	
Services	2,026,700	
Supplies and equipment	86,700	
	2,485,400	
Less: Recoveries from other ministries and activities	1,900	
		2,483,500

Audit Services	$	
Salaries and wages	129,300	
Employee benefits	25,100	
Transportation and communication	100	
Services	1,700	
		156,200

Statutory Appropriations	
Minister's Salary, the Executive Council Act	32,997
Parliamentary Assistant's Salary, the Executive Council Act	11,155
	44,152
Total Operating for Ministry Administration Program	32,270,352

MINISTRY OF NATURAL RESOURCES

GEOGRAPHIC INFORMATION PROGRAM :

The Geographic Information program provides leadership in the development and application of information management and information technology to contribute to sustainable development of Ontario's natural resources. The program is responsible for the creation, maintenance and provision of access to geographic information about provincial lands, waters, other natural resources and for the provision of services relating to information for the provincial government and works with other Ministries, Agencies and public sector to achieve program objectives. As a leading participant in the Land and Resource Information and Information Technology (I&IT) Cluster, the Ministry collaborates with other Cluster Ministries to implement coordinated and efficient delivery of I&IT services and programs across these Ministries.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2102		**GEOGRAPHIC INFORMATION PROGRAM**			
OPERATING					
1	47,772,100	Geographic Information	6,649,600	41,122,500	52,161,205
	47,772,100	Total Operating	6,649,600	41,122,500	52,161,205
	47,772,100	**Amount to be Voted**	6,649,600	41,122,500	52,161,205

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Geographic Information (2102-1)	$
Salaries and wages	16,504,200
Employee benefits	2,935,000
Transportation and communication	4,171,000
Services	21,971,700
Supplies and equipment	4,243,500
	49,825,400
Less: Recoveries	2,053,300
	47,772,100

Information Technology	$	
Salaries and wages	4,385,100	
Employee benefits	807,400	
Transportation and communication	1,457,600	
Services	7,345,800	
Supplies and equipment	1,922,900	
	15,918,800	
Less: Recoveries from other ministries and activities	11,400	
		15,907,400

Natural Resource Information	$	
Salaries and wages	11,708,100	
Employee benefits	2,068,600	
Transportation and communication	2,644,800	
Services	11,377,100	
Supplies and equipment	2,272,000	
	30,070,600	
Less: Recoveries from other ministries and activities	91,900	
		29,978,700

Provincial Land Information	$	$
Salaries and wages	411,000	
Employee benefits	59,000	
Transportation and communication	68,600	
Services	3,248,800	
Supplies and equipment	48,600	
	3,836,000	
Less: Recoveries from other ministries and activities	1,950,000	
		1,886,000
Total Operating for Geographic Information Program		47,772,100

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM :

The Natural Resource Management Program strives to achieve a balance between natural resource use and protection, to ensure the recognition of a broad range of natural resource values, and to develop mechanisms for open decision-making and program delivery. The major program areas are: forest management, fish and wildlife management, Crown lands and water management and Ontario Parks (i.e. provincial parks and other protected areas). This mandate also includes the implementation of Ontario's Living Legacy and the management of non-renewable resources such as aggregates, natural gas, petroleum and brine (i.e.salt). The Ministry's infrastructure (i.e.capital) activities rest largely within this program area.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2103		**NATURAL RESOURCE MANAGEMENT PROGRAM**			
OPERATING					
1	182,170,900	Natural Resource Management	18,310,300	163,860,600	162,101,898
2	14,482,700	Ontario Parks	3,255,200	11,227,500	10,631,020
	196,653,600	Total Operating	21,565,500	175,088,100	172,732,918
	196,653,600	**Amount to be Voted**	21,565,500	175,088,100	172,732,918
2103		**NATURAL RESOURCE MANAGEMENT PROGRAM**			
CAPITAL					
3	99,281,900	Infrastructure for Natural Resource Management	16,447,500	82,834,400	126,618,652
	99,281,900	Total Capital	16,447,500	82,834,400	126,618,652
	99,281,900	**Amount to be Voted**	16,447,500	82,834,400	126,618,652

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Natural Resource Management (2103-1)		$
Salaries and wages		117,758,400
Employee benefits		21,294,500
Transportation and communication		17,508,700
Services		48,175,700
Supplies and equipment		19,062,400
Transfer payments	$	
Fur Institute	40,000	
Payments in lieu of municipal taxation	4,965,100	
Taxes on tenanted Provincial properties	3,342,900	
Grants to Conservation Authorities - Administration	1,902,500	
Grants to Conservation Authorities - Program Operations	5,830,800	
Summer Experience	320,000	
Annuities and Bonuses to Indians under Treaty No.9	100,000	
First Nation Resource Development	435,000	
		16,936,300
		240,736,000
Less: Recoveries		58,565,100
		182,170,900

Ontario's Living Legacy	$	
Salaries and wages	9,687,900	
Employee benefits	1,258,400	
Transportation and communication	3,763,400	
Services	2,841,100	
Supplies and equipment	2,449,200	
		20,000,000

Forest Management	$	
Salaries and wages	34,692,900	
Employee benefits	6,384,100	
Transportation and communication	3,339,000	
Services	15,223,900	
Supplies and equipment	3,276,300	
	62,916,200	
Less: Recoveries from other ministries and activities	2,181,000	
		60,735,200

Fish and Wildlife Management	$	$
Salaries and wages	40,052,700	
Employee benefits	7,704,200	
Transportation and communication	3,201,400	
Services	17,443,500	
Supplies and equipment	8,054,300	
Transfer payments		
Fur Institute	40,000	
	76,496,100	
Less: Recoveries from other ministries and activities	55,575,600	
		20,920,500

- NOTES -

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Land and Water Management		$	$
Salaries and wages		15,676,600	
Employee benefits		2,796,900	
Transportation and communication		1,575,800	
Services		8,417,600	
Supplies and equipment		1,619,300	
Transfer payments	$		
Payments in lieu of municipal taxation	4,965,100		
Taxes on tenanted Provincial properties	3,342,900		
Grants to Conservation Authorities - Administration	1,902,500		
Grants to Conservation Authorities - Program Operations	5,830,800		
		16,041,300	
		46,127,500	
Less: Recoveries from other ministries and activities		124,800	
			46,002,700

Field Services Support		$	$
Salaries and wages		17,648,300	
Employee benefits		3,150,900	
Transportation and communication		5,629,100	
Services		4,249,600	
Supplies and equipment		3,663,300	
Transfer payments	$		
Summer Experience	320,000		
Annuities and Bonuses to Indians under Treaty No.9	100,000		
First Nation Resource Development	435,000		
		855,000	
		35,196,200	
Less: Recoveries from other ministries and activities		683,700	
			34,512,500

Ontario Parks (2103-2)	
Salaries and wages	28,656,100
Employee benefits	3,818,300
Transportation and communication	3,044,000
Services	6,639,300
Supplies and equipment	9,429,400
	51,587,100
Less: Recoveries	37,104,400
	14,482,700
Total Operating for Natural Resource Management Program	196,653,600

MINISTRY OF NATURAL RESOURCES

- NOTES -

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Infrastructure for Natural Resource Management (2103-3)	$
Transportation and communication	1,073,200
Services	63,302,900
Supplies and equipment	36,556,700
Acquisition/Construction of physical assets	1,312,100
	102,244,900
Less: Recoveries	2,963,000
	99,281,900

Ontario's Living Legacy	$	
Services	7,300,000	
		7,300,000

Ontario Parks Infrastructure	$	
Transportation and communication	79,200	
Services	11,865,000	
Supplies and equipment	2,055,800	
		14,000,000

Other Infrastructure	$	$
Transportation and communication	994,000	
Services	44,137,900	
Supplies and equipment	34,500,900	
Acquisition/Construction of physical assets	1,312,100	
	80,944,900	
Less: Recoveries from other ministries and activities	2,963,000	
		77,981,900
Total Capital for Natural Resource Management Program		99,281,900

MINISTRY OF NATURAL RESOURCES

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM :

The Public Safety and Emergency Response Program provides direction, leadership and delivery functions to ensure the public is protected from natural hazards such as forest fires, as well as providing emergency response services in the event of natural disasters. The program also has responsibility for the provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2104		**PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM**			
OPERATING					
1	35,654,900	Aviation and Forest Fire Management	(261,500)	35,916,400	33,983,867
2	28,483,200	Extra Fire Fighting	472,200	28,011,000	73,054,296
	64,138,100	Total Operating	210,700	63,927,400	107,038,163
	64,138,100	**Amount to be Voted**	210,700	63,927,400	107,038,163

- NOTES -

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Aviation and Forest Fire Management (2104-1)	$
Salaries and wages	21,608,200
Employee benefits	3,857,200
Transportation and communication	3,631,800
Services	15,420,600
Supplies and equipment	6,053,500
	50,571,300
Less: Recoveries	14,916,400
	35,654,900

Extra Fire Fighting (2104-2)	$
Salaries and wages	14,097,200
Employee benefits	1,729,700
Transportation and communication	387,800
Services	9,914,100
Supplies and equipment	2,355,400
	28,484,200
Less: Recoveries	1,000
	28,483,200
Total Operating for Public Safety and Emergency Response Program	64,138,100

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

As the regional ministry for Northern Ontario, the Ministry of Northern Development and Mines promotes northern economic and community development, coordinates the delivery of government programs and services in the North, and supports the Government in its ongoing dialogue with the people of Northern Ontario by providing strategic and coordinated policy and planning advice. As the sectoral ministry for the minerals industry, the Ministry encourages investment and exploration by providing basic geological information and by administering the province's Mining Act in a fair and consistent fashion.

2001-02 Estimates $	PROGRAMS	Change from 2000-01 $	2000-01 Estimates $	1999-00 Actual $
OPERATING				
9,485,452	Ministry Administration Program	(29,400)	9,514,852	10,465,813
39,689,000	Northern Development Program	3,471,500	36,217,500	19,330,959
34,855,000	Mines and Minerals Program	3,770,000	31,085,000	36,145,520
84,029,452	**Ministry Total Operating**	7,212,100	76,817,352	65,942,292
44,152	**Less: Statutory Appropriations**	-	44,152	37,186
83,985,300	< **TOTAL OPERATING TO BE VOTED**	7,212,100	76,773,200	65,905,106
	ACCOUNTING CLASSIFICATION			
84,029,452	Expenditure	7,212,100	76,817,352	65,942,292

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
CAPITAL				
376,689,400	Northern Development Program	25,339,900	351,349,500	267,439,417
10,000,000	Mines and Minerals Program	5,000,000	5,000,000	1,999,988
386,689,400	**Ministry Total Capital**	30,339,900	356,349,500	269,439,405
386,689,400	< **TOTAL CAPITAL TO BE VOTED**	30,339,900	356,349,500	269,439,405
	ACCOUNTING CLASSIFICATION			
386,689,400	Expenditure	30,339,900	356,349,500	269,439,405

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
CAPITAL	$	$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	332,949,500	
1.2 1999-00 Public Accounts		246,039,405
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	23,400,000	23,400,000
	356,349,500	269,439,405

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINISTRY ADMINISTRATION PROGRAM :

This program provides executive direction as well as business and resource planning advice/support and insures the efficient provision of administrative services.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2201		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	9,441,300	Ministry Administration	(29,400)	9,470,700	10,428,627
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	26,031
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	-	11,155	11,155
	9,485,452	Total Operating	(29,400)	9,514,852	10,465,813
	44,152	Less: Statutory Appropriations	-	44,152	37,186
	9,441,300	**Amount to be Voted**	(29,400)	9,470,700	10,428,627

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2201-1)		$
Salaries and wages		4,877,500
Employee benefits		883,000
Transportation and communication		1,177,800
Services		7,854,500
Supplies and equipment		206,200
		14,999,000
Less: Recoveries		5,557,700
		9,441,300

Main Office	$	
Salaries and wages	1,225,800	
Employee benefits	250,900	
Transportation and communication	242,300	
Services	133,800	
Supplies and equipment	57,800	
		1,910,600

Financial and Administrative Services	$	
Salaries and wages	960,600	
Employee benefits	144,200	
Transportation and communication	174,100	
Services	6,530,000	
Supplies and equipment	42,400	
	7,851,300	
Less: Recoveries from other activities	5,057,700	
		2,793,600

Human Resources	$	
Salaries and wages	595,800	
Employee benefits	89,200	
Transportation and communication	59,100	
Services	28,900	
Supplies and equipment	10,000	
		783,000

Communications Services	$	$
Salaries and wages	798,100	
Employee benefits	161,400	
Transportation and communication	78,100	
Services	122,500	
Supplies and equipment	16,900	
		1,177,000

Analysis and Planning	$	
Salaries and wages	621,800	
Employee benefits	123,700	
Transportation and communication	38,000	
Services	32,100	
Supplies and equipment	13,000	
		828,600

Legal Services	$	
Transportation and communication	11,500	
Services	623,100	
Supplies and equipment	13,000	
		647,600

Audit Services	$	
Services	139,100	
		139,100

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINISTRY ADMINISTRATION PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Information Systems	$	$
Salaries and wages	675,400	
Employee benefits	113,600	
Transportation and communication	574,700	
Services	245,000	
Supplies and equipment	53,100	
	1,661,800	
Less: Recoveries from other activities	500,000	
		1,161,800

Statutory Appropriations	$
Minister's Salary, the Executive Council Act	32,997
Parliamentary Assistant's Salary, the Executive Council Act	11,155
	44,152
Total Operating for Ministry Administration Program	9,485,452

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

NORTHERN DEVELOPMENT PROGRAM :

This program captures local input and integrates northern views and issues into provincial policy-making, leads provincial investments in public infrastructure in the North through the Northern Ontario Heritage Fund and Northern Highways/Roads Program; assists business/industry; supports trade, investment and marketing activities and through a network of field offices, delivers a variety of government programs and services in the North.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2202		**NORTHERN DEVELOPMENT PROGRAM**			
OPERATING					
1	39,689,000	Northern Economic Development	3,471,500	36,217,500	19,330,959
	39,689,000	Total Operating	3,471,500	36,217,500	19,330,959
	39,689,000	**Amount to be Voted**	3,471,500	36,217,500	19,330,959
2202		**NORTHERN DEVELOPMENT PROGRAM**			
CAPITAL					
2	376,689,400	Northern Economic Development	25,339,900	351,349,500	267,439,417
	376,689,400	Total Capital	25,339,900	351,349,500	267,439,417
	376,689,400	**Amount to be Voted**	25,339,900	351,349,500	267,439,417

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Northern Economic Development (2202-1)		$
Salaries and wages		9,728,000
Employee benefits		1,881,300
Transportation and communication		2,371,500
Services		4,739,000
Supplies and equipment		388,700
Transfer payments	$	
Community Services	725,000	
Economic Development	2,303,000	
Summer Jobs Service	3,561,600	
Northern Health Care	1,000,000	
Northern Tourism Marketing	3,200,000	
Ontario Northland Transportation Commission	13,664,100	
		24,453,700
		43,562,200
Less: Recoveries		3,873,200
		39,689,000
Total Operating for Northern Development Program		39,689,000

CAPITAL

Northern Economic Development (2202-2)		$
Services		8,776,400
Acquisition/Construction of physical assets		292,750,000
Transfer payments	$	
Winter Roads	3,000,000	
Community Infrastructure	5,900,000	
Aboriginal Community Infrastructure	4,400,000	
Ontario Northland Transportation Commission	6,263,000	
Northern Ontario Heritage Fund	60,000,000	
		79,563,000
		381,089,400
Less: Recoveries		4,400,000
		376,689,400
Total Capital for Northern Development Program		376,689,400

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINES AND MINERALS PROGRAM :

This program ensures public access to Crown mineral rights by providing orderly and equitable processes and land information; encourages, promotes and facilitates the sustained economic development of Ontario's mineral resources in an environmentally responsible manner; delivers programs, services and information through field offices across the province; and provides geological mapping that encourages the exploration and development of Ontario's mineral resources.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2203		**MINES AND MINERALS PROGRAM**			
OPERATING					
1	34,855,000	Mineral Sector Competitiveness	3,770,000	31,085,000	36,145,520
	34,855,000	Total Operating	3,770,000	31,085,000	36,145,520
	34,855,000	**Amount to be Voted**	3,770,000	31,085,000	36,145,520
2203		**MINES AND MINERALS PROGRAM**			
CAPITAL					
2	10,000,000	Mineral Sector Competitiveness	5,000,000	5,000,000	1,999,988
	10,000,000	Total Capital	5,000,000	5,000,000	1,999,988
	10,000,000	**Amount to be Voted**	5,000,000	5,000,000	1,999,988

- NOTES -

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Mineral Sector Competitiveness (2203-1)	$
Salaries and wages	12,750,300
Employee benefits	2,093,200
Transportation and communication	2,414,000
Services	12,853,000
Supplies and equipment	2,394,500
Transfer payments	
Ontario Mineral Exploration Technologies	2,350,000
	34,855,000
Total Operating for Mines and Minerals Program	34,855,000

CAPITAL

Mineral Sector Competitiveness (2203-2)	$
Transportation and communication	50,000
Services	9,875,000
Supplies and equipment	75,000
	10,000,000
Total Capital for Mines and Minerals Program	10,000,000

OFFICE OF THE PREMIER

SUMMARY

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
3,246,415	Office of the Premier Program	(32,700)	3,279,115	3,201,068
3,246,415	**Ministry Total Operating**	(32,700)	3,279,115	3,201,068
73,015	**Less: Statutory Appropriations**	-	73,015	64,401
3,173,400	< **TOTAL OPERATING TO BE VOTED**	(32,700)	3,206,100	3,136,667
	ACCOUNTING CLASSIFICATION			
3,246,415	Expenditure	(32,700)	3,279,115	3,201,068

OFFICE OF THE PREMIER

OFFICE OF THE PREMIER PROGRAM :

The program covers the operation and administration of the Premier's Office and the functions supporting the Premier as head of Government.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2401		**OFFICE OF THE PREMIER PROGRAM**			
OPERATING					
1	3,173,400	Office of the Premier	(32,700)	3,206,100	3,136,667
S	61,860	Premier's Salary, the Executive Council Act	-	61,860	61,860
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	-	11,155	2,541
	3,246,415	Total Operating	(32,700)	3,279,115	3,201,068
	73,015	Less: Statutory Appropriations	-	73,015	64,401
	3,173,400	**Amount to be Voted**	(32,700)	3,206,100	3,136,667

- NOTES -

OFFICE OF THE PREMIER

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Premier (2401-1)	$
Salaries and wages	2,370,600
Employee benefits	352,600
Transportation and communication	140,000
Services	285,200
Supplies and equipment	25,000
	3,173,400

Statutory Appropriations	$
Premier's Salary, the Executive Council Act	61,860
Parliamentary Assistant's Salary, the Executive Council Act	11,155
	73,015
Total Operating for Office of the Premier Program	3,246,415

F4

MINISTRY OF THE SOLICITOR GENERAL

SUMMARY

The Mandate of the Ministry of the Solicitor General is to enhance public safety in Ontario in ways that reflect community needs and advance social justice.

The Ministry has a wide range of responsibilities which include: front-line policing, establishing and ensuring policing standards and police oversight services, forensic/coroners' services, fire investigation/prevention, emergency preparedness and response.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
73,244,052	Ministry Administration Program	4,757,200	68,486,852	88,919,296
60,981,700	Public Safety Program	4,552,000	56,429,700	57,413,888
86,439,500	Policing Services Program	13,038,200	73,401,300	41,736,163
636,556,700	Ontario Provincial Police	53,305,100	583,251,600	565,456,842
1,635,700	Agencies, Boards and Commissions Program	9,000	1,626,700	1,723,153
108,911,000	Integrated Justice Information Technology	41,221,500	67,689,500	55,114,991
967,768,652	**Ministry Total Operating**	116,883,000	850,885,652	810,364,333
47,152	**Less: Statutory Appropriations**	-	47,152	11,467,138
967,721,500	< **TOTAL OPERATING TO BE VOTED**	116,883,000	850,838,500	798,897,195
	ACCOUNTING CLASSIFICATION			
967,768,652	Expenditure	116,883,000	850,885,652	810,364,333

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	893,501,152	
1.2 1999-00 Public Accounts		846,167,627
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(42,615,500)	(35,803,294)
	850,885,652	810,364,333

- NOTES -

MINISTRY OF THE SOLICITOR GENERAL

SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
CAPITAL				
8,751,800	Ministry Administration Program	640,100	8,111,700	-
8,751,800	**Ministry Total Capital**	640,100	8,111,700	-
8,751,800	< **TOTAL CAPITAL TO BE VOTED**	640,100	8,111,700	-
	ACCOUNTING CLASSIFICATION			
8,751,800	Expenditure	640,100	8,111,700	-

MINISTRY OF THE SOLICITOR GENERAL

MINISTRY ADMINISTRATION PROGRAM :

This program provides a wide range of services in support of all operating programs including: human resources, corporate planning, policy development and controllership.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2601		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	73,198,900	Ministry Administration	4,757,200	68,441,700	77,574,322
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	35,991
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	-	11,155	11,155
S	1,000	Payments under the Ministry of Treasury and Economics Act	-	1,000	11,297,828
	73,244,052	Total Operating	4,757,200	68,486,852	88,919,296
	45,152	Less: Statutory Appropriations	-	45,152	11,344,974
	73,198,900	**Amount to be Voted**	4,757,200	68,441,700	77,574,322
2601		**MINISTRY ADMINISTRATION PROGRAM**			
CAPITAL					
2	8,751,800	Facilities Renewal	640,100	8,111,700	-
	8,751,800	Total Capital	640,100	8,111,700	-
	8,751,800	**Amount to be Voted**	640,100	8,111,700	-

- NOTES -

MINISTRY OF THE SOLICITOR GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2601-1)	$
Salaries and wages	8,669,600
Employee benefits	1,838,800
Transportation and communication	705,100
Services	61,511,300
Supplies and equipment	445,700
Transfer payments	
Miscellaneous Grants	28,400
	73,198,900

Main Office	$	
Salaries and wages	1,207,900	
Employee benefits	266,700	
Transportation and communication	106,200	
Services	80,000	
Supplies and equipment	36,200	
		1,697,000

Planning and Policy	$	
Salaries and wages	2,852,800	
Employee benefits	611,800	
Transportation and communication	186,100	
Services	771,100	
Supplies and equipment	127,000	
Transfer payments		
Miscellaneous Grants	28,400	
		4,577,200

Shared Services	$	
Services	7,861,700	
		7,861,700

Human Resources	$	
Salaries and wages	3,483,100	
Employee benefits	725,100	
Transportation and communication	289,500	
Services	94,700	
Supplies and equipment	133,100	
		4,725,500

Communications Services	$	
Salaries and wages	1,091,000	
Employee benefits	228,000	
Transportation and communication	62,100	
Services	154,700	
Supplies and equipment	97,600	
		1,633,400

Accommodation - Lease Costs	$	$
Services	50,819,700	
		50,819,700

Legal Services	$	
Salaries and wages	34,800	
Employee benefits	7,200	
Transportation and communication	61,200	
Services	1,729,400	
Supplies and equipment	51,800	
		1,884,400

Statutory Appropriations	
Minister's Salary, the Executive Council Act	32,997
Parliamentary Assistant's Salary, the Executive Council Act	11,155
	44,152

Statutory Appropriations	
Other transactions	
Payments under the Ministry of Treasury and Economics Act	1,000
	1,000
Total Operating for Ministry Administration Program	73,244,052

CAPITAL

Facilities Renewal (2601-2)	$
Services	8,651,800
Supplies and equipment	100,000
	8,751,800
Total Capital for Ministry Administration Program	8,751,800

MINISTRY OF THE SOLICITOR GENERAL

PUBLIC SAFETY PROGRAM :

The provision of forensic/coroners' services, fire investigation/prevention, emergency preparedness and response.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2602		**PUBLIC SAFETY PROGRAM**			
OPERATING					
1	455,500	Program Administration	(27,000)	482,500	620,419
2	36,375,200	Coroners' and Forensic Services	4,185,800	32,189,400	30,513,664
3	20,830,500	Fire Safety Services	379,700	20,450,800	23,801,348
4	3,320,500	Emergency Measures	13,500	3,307,000	2,478,457
	60,981,700	Total Operating	4,552,000	56,429,700	57,413,888
	60,981,700	**Amount to be Voted**	4,552,000	56,429,700	57,413,888

- NOTES -

MINISTRY OF THE SOLICITOR GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2602-1)	$
Salaries and wages	220,800
Employee benefits	45,900
Transportation and communication	35,900
Services	27,600
Supplies and equipment	6,300
Transfer payments	
Grants for Public Safety	119,000
	455,500

Coroners' and Forensic Services (2602-2)	
Salaries and wages	16,474,100
Employee benefits	3,415,200
Transportation and communication	844,500
Services	10,229,400
Supplies and equipment	4,442,000
Transfer payments	
Grants for Forensic Services	970,000
	36,375,200

Fire Safety Services (2602-3)	$
Salaries and wages	14,067,300
Employee benefits	2,895,200
Transportation and communication	1,282,200
Services	1,038,200
Supplies and equipment	1,547,600
	20,830,500

Emergency Measures (2602-4)	
Salaries and wages	1,248,000
Employee benefits	255,900
Transportation and communication	135,800
Services	1,597,000
Supplies and equipment	82,800
Transfer payments	
Grants for Emergency Operations	1,000
	3,320,500
Total Operating for Public Safety Program	60,981,700

MINISTRY OF THE SOLICITOR GENERAL

POLICING SERVICES PROGRAM :

To assist in protecting the security of society and the individual by contributing to the continued improvement of policing services in the Province.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2603		**POLICING SERVICES PROGRAM**			
OPERATING					
1	977,600	Program Administration	4,200	973,400	916,445
2	13,355,800	Ontario Police College	(2,690,400)	16,046,200	13,088,441
3	72,106,100	Policing Standards and Support Services	15,724,400	56,381,700	27,731,277
	86,439,500	Total Operating	13,038,200	73,401,300	41,736,163
	86,439,500	**Amount to be Voted**	13,038,200	73,401,300	41,736,163

- NOTES -

MINISTRY OF THE SOLICITOR GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2603-1)	$
Salaries and wages	515,200
Employee benefits	105,900
Transportation and communication	88,500
Services	76,300
Supplies and equipment	191,700
	977,600

Ontario Police College (2603-2)	$
Salaries and wages	6,569,600
Employee benefits	1,358,300
Transportation and communication	621,800
Services	3,605,500
Supplies and equipment	1,201,600
	13,356,800
Less: Recoveries	1,000
	13,355,800

Policing Standards and Support Services (2603-3)		$
Salaries and wages		5,573,300
Employee benefits		1,197,600
Transportation and communication		1,253,100
Services		8,869,400
Supplies and equipment		2,660,900
Transfer payments	$	
Payments for Joint Forces operations	3,000,000	
Grants for Community Policing and Crime Prevention	35,763,800	
Grants for Municipal RIDE Programs	1,200,000	
Grants to Municipalities for Justice Initiatives	10,180,000	
Fugitive Apprehension Squad	800,000	
Youth Crime and Violence	1,600,000	
Miscellaneous Grants	8,000	
		52,551,800
		72,106,100
Total Operating for Policing Services Program		86,439,500

MINISTRY OF THE SOLICITOR GENERAL

ONTARIO PROVINCIAL POLICE :

To provide uniform and impartial law enforcement and to render assistance and services, upon request, to other law enforcement agencies.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2604		**ONTARIO PROVINCIAL POLICE**			
OPERATING					
1	95,716,600	Corporate and Strategic Services	(15,743,700)	111,460,300	91,186,198
2	9,524,200	Chief Firearms Office	8,148,200	1,376,000	8,322,762
3	57,311,500	Investigations and Organized Crime	8,052,400	49,259,100	46,740,297
4	426,761,100	Provincial and Municipal Police Service Delivery	44,889,400	381,871,700	387,979,066
5	47,242,300	Fleet Management	7,958,800	39,283,500	31,172,510
S	1,000	Payments under the Police Services Act	-	1,000	56,009
	636,556,700	Total Operating	53,305,100	583,251,600	565,456,842
	1,000	Less: Statutory Appropriations	-	1,000	56,009
	636,555,700	**Amount to be Voted**	53,305,100	583,250,600	565,400,833

- NOTES -

MINISTRY OF THE SOLICITOR GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Corporate and Strategic Services (2604-1)	$
Salaries and wages	24,572,200
Employee benefits	5,629,700
Transportation and communication	18,696,600
Services	26,065,800
Supplies and equipment	10,584,900
Transfer payments	
Federal-Provincial First Nations Policing Agreement	11,017,400
	96,566,600
Less: Recoveries	850,000
	95,716,600

Chief Firearms Office (2604-2)	
Salaries and wages	3,795,500
Employee benefits	702,000
Transportation and communication	80,800
Services	4,861,900
Supplies and equipment	84,000
	9,524,200

Investigations and Organized Crime (2604-3)	
Salaries and wages	37,080,400
Employee benefits	7,274,600
Transportation and communication	4,142,500
Services	7,892,700
Supplies and equipment	2,616,300
	59,006,500
Less: Recoveries	1,695,000
	57,311,500

Provincial and Municipal Police Service Delivery (2604-4)	$
Salaries and wages	349,735,600
Employee benefits	71,086,100
Transportation and communication	3,295,100
Services	644,900
Supplies and equipment	1,999,400
	426,761,100

Fleet Management (2604-5)	
Transportation and communication	9,200
Services	11,648,600
Supplies and equipment	35,584,500
	47,242,300

Statutory Appropriations	
Other transactions	
Payments under the Police Services Act	1,000
	1,000
Total Operating for Ontario Provincial Police	636,556,700

MINISTRY OF THE SOLICITOR GENERAL

AGENCIES, BOARDS AND COMMISSIONS PROGRAM :

This program provides for the operation of statutory agencies.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2605		**AGENCIES, BOARDS AND COMMISSIONS PROGRAM**			
OPERATING					
1	1,634,700	Agencies, Boards and Commissions	9,000	1,625,700	1,656,998
S	1,000	Hearings under the Police Services Act	-	1,000	66,155
	1,635,700	Total Operating	9,000	1,626,700	1,723,153
	1,000	Less: Statutory Appropriations	-	1,000	66,155
	1,634,700	**Amount to be Voted**	9,000	1,625,700	1,656,998

- NOTES -

MINISTRY OF THE SOLICITOR GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agencies, Boards and Commissions (2605-1)

	$
Salaries and wages	1,304,900
Employee benefits	270,100
Transportation and communication	15,200
Services	37,100
Supplies and equipment	7,400
	1,634,700

Ontario Civilian Commission on Police Services	$	
Salaries and wages	1,222,500	
Employee benefits	253,100	
Transportation and communication	12,100	
Services	19,200	
Supplies and equipment	6,500	
		1,513,400

Ontario Police Arbitration Commission	$	$
Salaries and wages	82,400	
Employee benefits	17,000	
Transportation and communication	3,100	
Services	17,900	
Supplies and equipment	900	
		121,300

Statutory Appropriations

Other transactions	
Hearings under the Police Services Act	1,000
	1,000
Total Operating for Agencies, Boards and Commissions Program	1,635,700

MINISTRY OF THE SOLICITOR GENERAL

INTEGRATED JUSTICE INFORMATION TECHNOLOGY :

Responsible for modern, effective and efficient information technology services and support to the justice ministries and their external justice partners.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2606		**INTEGRATED JUSTICE INFORMATION TECHNOLOGY**			
OPERATING					
1	62,171,000	Integrated Justice Information Technology	30,083,500	32,087,500	32,568,609
2	46,740,000	Integrated Justice Project	11,138,000	35,602,000	22,546,382
	108,911,000	Total Operating	41,221,500	67,689,500	55,114,991
	108,911,000	**Amount to be Voted**	41,221,500	67,689,500	55,114,991

- NOTES -

MINISTRY OF THE SOLICITOR GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Integrated Justice Information Technology (2606-1)	$
Salaries and wages	13,305,400
Employee benefits	2,702,000
Transportation and communication	5,753,700
Services	43,778,100
Supplies and equipment	2,325,800
	67,865,000
Less: Recoveries	5,694,000
	62,171,000

Integrated Justice Project (2606-2)	$
Transportation and communication	100,000
Services	46,140,000
Supplies and equipment	500,000
	46,740,000
Total Operating for Integrated Justice Information Technology	108,911,000

MINISTRY OF TOURISM, CULTURE AND RECREATION

SUMMARY

The Ministry of Tourism, Culture and Recreation supports the development of an innovative and dynamic tourism industry, encourages the arts, preserves Ontario's heritage, advances the public library system and cultural industries, encourages involvement in sport, recreation and physical activity and provides policy direction to provincial gaming initiatives.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
4,607,252	Ministry Administration Program	635,200	3,972,052	2,135,068
62,851,900	Tourism Program	3,361,200	59,490,700	56,565,391
140,745,800	Culture Program	(2,799,800)	143,545,600	145,924,768
23,151,300	Sport and Recreation Program	7,882,900	15,268,400	18,730,444
101,564,100	Policy and Agency Partnerships Program	295,100	101,269,000	134,651,704
332,920,352	**Ministry Total Operating**	9,374,600	323,545,752	358,007,375
44,152	**Less: Statutory Appropriations**	-	44,152	37,186
332,876,200	< **TOTAL OPERATING TO BE VOTED**	9,374,600	323,501,600	357,970,189
	ACCOUNTING CLASSIFICATION			
332,920,352	Expenditure	9,374,600	323,545,752	358,007,375

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	63,462,752	
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	260,083,000	358,007,375
	323,545,752	358,007,375

- NOTES -

MINISTRY OF TOURISM, CULTURE AND RECREATION

SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
CAPITAL				
64,000,000	Tourism, Culture and Recreation Capital Program	(16,181,700)	80,181,700	11,000,000
64,000,000	**Ministry Total Capital**	(16,181,700)	80,181,700	11,000,000
64,000,000	< **TOTAL CAPITAL TO BE VOTED**	(16,181,700)	80,181,700	11,000,000
	ACCOUNTING CLASSIFICATION			
64,000,000	Expenditure	(16,181,700)	80,181,700	11,000,000

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
CAPITAL	$	$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	10,136,700	
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	70,045,000	11,000,000
	80,181,700	11,000,000

MINISTRY OF TOURISM, CULTURE AND RECREATION

MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and communications services.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
3801		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	4,563,100	Ministry Administration	635,200	3,927,900	2,097,882
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	26,031
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	-	11,155	11,155
	4,607,252	Total Operating	635,200	3,972,052	2,135,068
	44,152	Less: Statutory Appropriations	-	44,152	37,186
	4,563,100	**Amount to be Voted**	635,200	3,927,900	2,097,882

- NOTES -

MINISTRY OF TOURISM, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (3801-1)	$
Salaries and wages	2,199,100
Employee benefits	442,600
Transportation and communication	539,800
Services	1,246,500
Supplies and equipment	135,100
	4,563,100

Main Office	$	
Salaries and wages	1,140,600	
Employee benefits	225,300	
Transportation and communication	368,800	
Services	586,700	
Supplies and equipment	111,000	
		2,432,400

Communications Services	$	$
Salaries and wages	1,058,500	
Employee benefits	217,300	
Transportation and communication	171,000	
Services	659,800	
Supplies and equipment	24,100	
		2,130,700

Statutory Appropriations

Minister's Salary, the Executive Council Act	32,997
Parliamentary Assistant's Salary, the Executive Council Act	11,155
	44,152
Total Operating for Ministry Administration Program	4,607,252

MINISTRY OF TOURISM, CULTURE AND RECREATION

TOURISM PROGRAM :

The Tourism Program seeks to increase investment in Ontario's tourism industry; markets Ontario as a world-class travel destination; manages provincially owned tourism attractions and convention centres, and develops policies to support and strengthen Ontario's tourism industry.

VOTE and item	2001-02 Estimates $	PROGRAM AND ACTIVITIES	Change from 2000-01 $	2000-01 Estimates $	1999-00 Actual $
3802		**TOURISM PROGRAM**			
OPERATING					
1	62,851,900	Tourism	3,361,200	59,490,700	56,565,391
	62,851,900	Total Operating	3,361,200	59,490,700	56,565,391
	62,851,900	**Amount to be Voted**	3,361,200	59,490,700	56,565,391

- NOTES -

MINISTRY OF TOURISM, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Tourism (3802-1)

		$
Salaries and wages		8,166,500
Employee benefits		1,484,800
Transportation and communication		665,200
Services		6,227,700
Supplies and equipment		981,200
Transfer payments	$	
Grants in Support of Investment Development Office	50,000	
Ontario Tourism Marketing Partnership Corporation	37,099,000	
Ontario Place Corporation	2,624,300	
St. Lawrence Parks Commission	5,303,200	
		45,076,500
Other transactions		
Guarantees Honoured - Tourism Redevelopment Incentive Program		250,000
		62,851,900

Tourism Investment Development	$	
Salaries and wages	3,840,600	
Employee benefits	678,200	
Transportation and communication	332,000	
Services	3,868,600	
Supplies and equipment	127,600	
Transfer payments		
Grants in Support of Investment Development Office	50,000	
Other transactions		
Guarantees Honoured - Tourism Redevelopment Incentive Program	250,000	
		9,147,000

Tourism Marketing	$	$
Transfer payments		
Ontario Tourism Marketing Partnership Corporation	37,099,000	
		37,099,000

Tourism Attractions and Convention Centres		$	
Salaries and wages		4,325,900	
Employee benefits		806,600	
Transportation and communication		333,200	
Services		2,359,100	
Supplies and equipment		853,600	
Transfer payments	$		
Ontario Place Corporation	2,624,300		
St. Lawrence Parks Commission	5,303,200		
		7,927,500	
			16,605,900
Total Operating for Tourism Program			62,851,900

MINISTRY OF TOURISM, CULTURE AND RECREATION

CULTURE PROGRAM :

The Culture Program encourages the arts and cultural industries, protects Ontario's heritage and advances the public library system in order to maximize their contribution to the Province's economic and social vitality.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
3803		**CULTURE PROGRAM**			
OPERATING					
1	140,745,800	Culture	(2,799,800)	143,545,600	145,924,768
	140,745,800	Total Operating	(2,799,800)	143,545,600	145,924,768
	140,745,800	**Amount to be Voted**	(2,799,800)	143,545,600	145,924,768

- NOTES -

MINISTRY OF TOURISM, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Culture (3803-1)		$
Salaries and wages		4,155,900
Employee benefits		753,700
Transportation and communication		199,600
Services		407,700
Supplies and equipment		99,500
Transfer payments	$	
Arts Sector Support	11,860,800	
Heritage Sector Support	3,620,900	
Libraries Sector Support	29,647,100	
Agency Repairs and Maintenance	2,048,500	
Art Gallery of Ontario	11,182,500	
McMichael Canadian Art Collection	2,740,800	
Ontario Arts Council	24,937,400	
Ontario Media Development Corporation	9,283,700	
Ontario Heritage Foundation	2,006,300	
Ontario Science Centre	14,909,800	
Royal Botanical Gardens	1,598,500	
Royal Ontario Museum	18,517,800	
Science North	2,776,300	
		135,130,400
		140,746,800
Less: Recoveries		1,000
		140,745,800
Total Operating for Culture Program		140,745,800

MINISTRY OF TOURISM, CULTURE AND RECREATION

SPORT AND RECREATION PROGRAM :

The Sport and Recreation Program encourages safe involvement in sport, recreation and physical activity for the health, social and economic benefit of Ontarians and the communities in which they live.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
3804		**SPORT AND RECREATION PROGRAM**			
OPERATING					
1	23,151,300	Sport and Recreation	7,882,900	15,268,400	18,730,444
	23,151,300	Total Operating	7,882,900	15,268,400	18,730,444
	23,151,300	**Amount to be Voted**	7,882,900	15,268,400	18,730,444

- NOTES -

MINISTRY OF TOURISM, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Sport and Recreation (3804-1)		$
Salaries and wages		2,804,500
Employee benefits		536,900
Transportation and communication		403,600
Services		3,013,300
Supplies and equipment		275,000
Transfer payments	$	
Support for Community Recreation	2,240,600	
Support for Provincial Sport and Recreation Activities	13,878,400	
		16,119,000
		23,152,300
Less: Recoveries		1,000
		23,151,300
Total Operating for Sport and Recreation Program		23,151,300

MINISTRY OF TOURISM, CULTURE AND RECREATION

POLICY AND AGENCY PARTNERSHIPS PROGRAM :

The Policy and Agency Partnerships Program is responsible for corporate policy, agency relations, policy development, and matters pertaining to the Ontario Trillium Foundation, gaming, and the Ontario Lottery Corporation.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
3805		**POLICY AND AGENCY PARTNERSHIPS PROGRAM**			
OPERATING					
1	101,564,100	Policy and Agency Partnerships	295,100	101,269,000	134,651,704
	101,564,100	Total Operating	295,100	101,269,000	134,651,704
	101,564,100	**Amount to be Voted**	295,100	101,269,000	134,651,704

- NOTES -

MINISTRY OF TOURISM, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Agency Partnerships (3805-1)	$
Salaries and wages	942,100
Employee benefits	197,900
Transportation and communication	14,000
Services	546,500
Supplies and equipment	13,600
Transfer payments	
Ontario Trillium Foundation	100,000,000
	101,714,100
Less: Recoveries	150,000
	101,564,100
Total Operating for Policy and Agency Partnerships Program	101,564,100

MINISTRY OF TOURISM, CULTURE AND RECREATION

TOURISM, CULTURE AND RECREATION CAPITAL PROGRAM :

The Tourism, Culture and Recreation Capital Program preserves and enhances Ontario's investment in tourism, culture and recreation infrastructure, including the ministry's agencies, attractions and convention centres.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
3806		**TOURISM, CULTURE AND RECREATION CAPITAL PROGRAM**			
CAPITAL					
1	64,000,000	Tourism, Culture and Recreation Capital	(16,181,700)	80,181,700	11,000,000
	64,000,000	Total Capital	(16,181,700)	80,181,700	11,000,000
	64,000,000	**Amount to be Voted**	(16,181,700)	80,181,700	11,000,000

- NOTES -

MINISTRY OF TOURISM, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Tourism, Culture and Recreation Capital
(3806-1)

		$
Services		357,000
Supplies and equipment		356,800
Transfer payments	$	
SuperBuild Sports, Culture and Tourism Partnerships	50,000,000	
Tourism and Cultural Agencies Repairs and Rehabilitation	13,286,200	
		63,286,200
		64,000,000
Total Capital for Tourism, Culture and Recreation Capital Program		64,000,000

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

SUMMARY

The Ministry of Training, Colleges and Universities is committed to providing Ontarians with excellent and accountable postsecondary education and training, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
9,834,152	Ministry Administration Program	(369,800)	10,203,952	8,954,325
3,044,229,500	Postsecondary Education Program	(184,523,900)	3,228,753,400	3,352,304,879
383,934,400	Training and Employment Program	34,050,200	349,884,200	328,336,873
3,437,998,052	**Ministry Total Operating**	(150,843,500)	3,588,841,552	3,689,596,077
44,152	**Less: Statutory Appropriations**	-	44,152	37,186
3,437,953,900	< **TOTAL OPERATING TO BE VOTED**	(150,843,500)	3,588,797,400	3,689,558,891
	ACCOUNTING CLASSIFICATION			
3,434,098,052	Expenditure	(151,043,500)	3,585,141,552	3,681,855,277
3,900,000	Loans and Investments	200,000	3,700,000	7,740,800
3,437,998,052		(150,843,500)	3,588,841,552	3,689,596,077

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	3,588,841,552	
1.2 1999-00 Public Accounts		3,640,300,577
2. Government Reorganization		
2.1 Transfer of functions from other Ministries		49,295,500
	3,588,841,552	3,689,596,077

- NOTES -

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

SUMMARY

2001-02 Estimates $	PROGRAMS	Change from 2000-01 $	2000-01 Estimates $	1999-00 Actual $
CAPITAL				
43,000,000	Postsecondary Education Program	3,000,000	40,000,000	1,027,020,600
5,000,000	Training and Employment Program	5,000,000	-	-
48,000,000	**Ministry Total Capital**	8,000,000	40,000,000	1,027,020,600
48,000,000	< **TOTAL CAPITAL TO BE VOTED**	8,000,000	40,000,000	1,027,020,600
	ACCOUNTING CLASSIFICATION			
48,000,000	Expenditure	8,000,000	40,000,000	1,027,020,600

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

MINISTRY ADMINISTRATION PROGRAM :

To provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Training, Colleges and Universities.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
3001		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	9,790,000	Ministry Administration	(369,800)	10,159,800	8,917,139
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	26,031
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	-	11,155	11,155
	9,834,152	Total Operating	(369,800)	10,203,952	8,954,325
	44,152	Less: Statutory Appropriations	-	44,152	37,186
	9,790,000	**Amount to be Voted**	(369,800)	10,159,800	8,917,139

- NOTES -

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (3001-1)		$
Salaries and wages		1,087,600
Employee benefits		231,500
Transportation and communication		153,800
Services		8,255,500
Supplies and equipment		61,600
		9,790,000
Main Office	$	
Salaries and wages	1,087,600	
Employee benefits	231,500	
Transportation and communication	153,800	
Services	169,200	
Supplies and equipment	61,600	
		1,703,700
Financial and Administrative Services	$	
Services	3,018,600	
		3,018,600
Human Resources	$	
Services	814,900	
		814,900
Communications Services	$	$
Services	1,602,000	
		1,602,000
Legal Services	$	
Services	563,600	
		563,600
Audit Services	$	
Services	169,000	
		169,000
Information Systems	$	
Services	1,918,200	
		1,918,200
Statutory Appropriations		
Minister's Salary, the Executive Council Act		32,997
Parliamentary Assistant's Salary, the Executive Council Act		11,155
		44,152
Total Operating for Ministry Administration Program		9,834,152

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

POSTSECONDARY EDUCATION PROGRAM :

The program provides policy and program direction and financial support to postsecondary institutions in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and programs of colleges and universities; and regulating the colleges and private vocational schools in accordance with applicable statutes.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
3002		**POSTSECONDARY EDUCATION PROGRAM**			
OPERATING					
1	2,529,104,800	Colleges and Universities	29,596,800	2,499,508,000	2,418,052,998
2	515,124,700	Student Support	(214,120,700)	729,245,400	934,251,881
	3,044,229,500	Total Operating	(184,523,900)	3,228,753,400	3,352,304,879
	3,044,229,500	**Amount to be Voted**	(184,523,900)	3,228,753,400	3,352,304,879
3002		**POSTSECONDARY EDUCATION PROGRAM**			
CAPITAL					
3	43,000,000	Support for Postsecondary Education	3,000,000	40,000,000	1,027,020,600
	43,000,000	Total Capital	3,000,000	40,000,000	1,027,020,600
	43,000,000	**Amount to be Voted**	3,000,000	40,000,000	1,027,020,600

- NOTES -

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Colleges and Universities (3002-1)		$
Salaries and wages		6,374,000
Employee benefits		1,284,800
Transportation and communication		261,800
Services		1,731,300
Supplies and equipment		98,000
Transfer payments	$	
Grants for College Operating Costs	717,649,500	
Grants for University Operating Costs	1,676,102,600	
Grants for transition support of the Nursing Baccalaureate	20,775,000	
Learning Opportunities Task Force	10,525,300	
Grants to Compensate for Municipal Taxation	27,482,400	
Access to Opportunities Program	66,800,000	
Miscellaneous Grants	20,100	
		2,519,354,900
		2,529,104,800

Student Support (3002-2)		
Salaries and wages		4,300,900
Employee benefits		900,700
Transportation and communication		1,412,400
Services		2,609,500
Supplies and equipment		553,700
Transfer payments	$	
Student Support Programs	504,144,500	
Ontario/Quebec Exchange Fellowships	89,000	
Second Language programs	1,114,000	
		505,347,500
		515,124,700
Total Operating for Postsecondary Education Program		3,044,229,500

CAPITAL

Support for Postsecondary Education (3002-3)	$
Transfer payments	
Capital Grants - Postsecondary	43,000,000
	43,000,000
Total Capital for Postsecondary Education Program	43,000,000

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

TRAINING AND EMPLOYMENT PROGRAM :

The program supports the delivery of programs and services which: prepare unemployed Ontarians, particularly youth, to enter and re-enter the workforce; help students find summer employment; provide literacy and basic skills upgrading to assist entry or re-entry into the workforce; provide apprenticeship training to support an effective skills training system; provide assistance to workers facing business closures and other significant workforce adjustments; help foreign trained newcomers seeking to enter and practice their regulated occupation in Ontario; support lifelong learning through the Ontario Educational Communications Authority; and, provide policy, planning, research and evaluation leadership on labour market and training matters.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
3003		**TRAINING AND EMPLOYMENT PROGRAM**			
OPERATING					
1	54,800,500	Policy and Intergovernmental	(4,012,400)	58,812,900	53,829,536
2	198,344,800	Employment Preparation	15,375,900	182,968,900	186,234,893
3	130,789,100	Apprenticeship and Training Services	22,686,700	108,102,400	88,272,444
	383,934,400	Total Operating	34,050,200	349,884,200	328,336,873
	383,934,400	**Amount to be Voted**	34,050,200	349,884,200	328,336,873
3003		**TRAINING AND EMPLOYMENT PROGRAM**			
CAPITAL					
4	5,000,000	Apprenticeship and Training Services	5,000,000	-	-
	5,000,000	Total Capital	5,000,000	-	-
	5,000,000	**Amount to be Voted**	5,000,000	-	-

- NOTES -

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Intergovernmental (3003-1)	$
Salaries and wages	3,416,400
Employee benefits	710,500
Transportation and communication	329,400
Services	2,002,800
Supplies and equipment	301,300
Transfer payments	
Ontario Educational Communications Authority	48,040,100
	54,800,500

Employment Preparation (3003-2)		
Salaries and wages		4,776,000
Employee benefits		1,003,000
Transportation and communication		641,000
Services		1,392,400
Supplies and equipment		272,100
Transfer payments	$	
Workplace Preparation	165,635,300	
Summer Jobs Service	24,625,000	
		190,260,300
		198,344,800

Apprenticeship and Training Services (3003-3)	$
Salaries and wages	12,127,300
Employee benefits	2,313,000
Transportation and communication	4,895,400
Services	6,633,200
Supplies and equipment	779,400
Transfer payments	
Workplace Support	100,140,800
Loans and Investments	
Loans for Tools	3,900,000
	130,789,100
Total Operating for Training and Employment Program	383,934,400

CAPITAL

Apprenticeship and Training Services (3003-4)	$
Transfer payments	
Apprenticeship Enhancement Fund	5,000,000
	5,000,000
Total Capital for Training and Employment Program	5,000,000

MINISTRY OF TRANSPORTATION

SUMMARY

Transportation is a fundamental building block of Ontario's prosperity and quality of life. Businesses throughout the province depend on the efficient movement of people and goods to remain competitive. Individuals and communities rely on safe and effective transportation for access to jobs and community services.

The Ministry of Transportation (MTO) supports a positive business climate by managing and maintaining a safe, efficient and reliable highway network within an integrated multi-modal transportation system. MTO works to ensure that Ontario's highways are well-maintained, that our programs and services meet people's needs, and that transportation supports job creation, tourism, business investment and trade.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
OPERATING				
45,033,952	Ministry Administration Program	1,027,700	44,006,252	54,480,892
61,002,100	Transportation Policy and Planning Program	1,962,400	59,039,700	68,909,589
142,709,300	Road User Safety Program	(384,200)	143,093,500	131,259,112
254,475,900	Provincial Highways Management Program	1,832,700	252,643,200	261,176,315
46,062,300	Transportation Information and Information Technology Cluster Program	20,206,300	25,856,000	22,851,200
549,283,552	**Ministry Total Operating**	24,644,900	524,638,652	538,677,108
44,152	**Less: Statutory Appropriations**	-	44,152	44,152
549,239,400	< **TOTAL OPERATING TO BE VOTED**	24,644,900	524,594,500	538,632,956
	ACCOUNTING CLASSIFICATION			
549,283,552	Expenditure	24,644,900	524,638,652	538,677,108

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
OPERATING	$	$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	524,638,652	
1.2 1999-00 Public Accounts		543,594,634
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(4,917,526)
	524,638,652	538,677,108

- NOTES -

MINISTRY OF TRANSPORTATION

SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
$		$	$	$
CAPITAL				
-	Transportation Policy and Planning Program	-	-	25,974,933
672,889,000	Provincial Highways Management Program	(132,568,500)	805,457,500	757,711,528
672,889,000	**Ministry Total Capital**	(132,568,500)	805,457,500	783,686,461
672,889,000	< **TOTAL CAPITAL TO BE VOTED**	(132,568,500)	805,457,500	783,686,461
	ACCOUNTING CLASSIFICATION			
672,889,000	Expenditure	(132,568,500)	805,457,500	783,686,461

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
CAPITAL	$	$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	828,857,500	
1.2 1999-00 Public Accounts		807,086,461
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(23,400,000)	(23,400,000)
	805,457,500	783,686,461

MINISTRY OF TRANSPORTATION

MINISTRY ADMINISTRATION PROGRAM :

The program provides business and resources planning, management advice and direct services to the Ministry's core businesses related to: finance, acquisition/procurement and facilities management, communications, human resources/occupational health and safety, internal audit and legal services.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2701		**MINISTRY ADMINISTRATION PROGRAM**			
OPERATING					
1	44,989,800	Business Support	1,027,700	43,962,100	54,436,740
S	32,997	Minister's Salary, the Executive Council Act	-	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	-	11,155	11,155
	45,033,952	Total Operating	1,027,700	44,006,252	54,480,892
	44,152	Less: Statutory Appropriations	-	44,152	44,152
	44,989,800	**Amount to be Voted**	1,027,700	43,962,100	54,436,740

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business Support (2701-1)	$
Salaries and wages	11,742,900
Employee benefits	3,107,800
Transportation and communication	810,600
Services	29,254,200
Supplies and equipment	707,300
	45,622,800
Less: Recoveries	633,000
	44,989,800

Main Office	$	
Salaries and wages	1,208,600	
Employee benefits	308,200	
Transportation and communication	135,000	
Services	85,000	
Supplies and equipment	104,600	
	1,841,400	
Less: Recoveries from other ministries	1,000	
		1,840,400

Financial and Administrative Services	$	
Salaries and wages	2,845,800	
Employee benefits	863,100	
Transportation and communication	343,400	
Services	742,700	
Supplies and equipment	104,800	
	4,899,800	
Less: Recoveries from other ministries	629,000	
		4,270,800

Facilities and Operation Services	$	
Salaries and wages	2,153,200	
Employee benefits	603,500	
Transportation and communication	36,500	
Services	23,749,200	
Supplies and equipment	180,100	
	26,722,500	
Less: Recoveries from other ministries	1,000	
		26,721,500

Communications Services	$	$
Salaries and wages	2,022,700	
Employee benefits	433,500	
Transportation and communication	57,500	
Services	249,100	
Supplies and equipment	99,100	
		2,861,900

Human Resources Services	$	
Salaries and wages	3,512,600	
Employee benefits	899,500	
Transportation and communication	196,000	
Services	422,100	
Supplies and equipment	175,000	
	5,205,200	
Less: Recoveries from other ministries	1,000	
		5,204,200

Audit Services	$	
Services	1,622,800	
		1,622,800

Legal Services	$	
Transportation and communication	42,200	
Services	2,383,300	
Supplies and equipment	43,700	
	2,469,200	
Less: Recoveries from other ministries	1,000	
		2,468,200

Statutory Appropriations	
Minister's Salary, the Executive Council Act	32,997
Parliamentary Assistant's Salary, the Executive Council Act	11,155
	44,152
Total Operating for Ministry Administration Program	45,033,952

MINISTRY OF TRANSPORTATION

TRANSPORTATION POLICY AND PLANNING PROGRAM :

Transportation Policy and Planning (TP&P) focuses on policies and planning that promote economic competitiveness through a safe, efficient and reliable multi-modal transportation system. To achieve this, the division sets strategic policy directions for the ministry as part of integrated long-term planning and works to enable a supportive policy and regulatory environment.

TP&P engages stakeholders and other jurisdictions to plan, support and enhance an integrated transportation system that promotes efficiency, safety and economic competitiveness. It seeks opportunities to foster new partnerships with federal and municipal sectors to reinforce principles of local services realignment. To support our transportation policy and planning activities, the division monitors, interprets and communicates social, economic and demographic trends.

TP&P pursues innovative delivery options that promote private sector investment in transportation infrastructure. On an ongoing basis the division has managed the new relationship with 407 ETR. The division continues to identify opportunities to further partnerships to expand and enhance Ontario's multi-modal transportation system.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2702		**TRANSPORTATION POLICY AND PLANNING PROGRAM**			
OPERATING					
1	14,600,600	Policy and Planning	1,113,500	13,487,100	12,257,661
2	46,401,500	Urban and Regional Transportation	848,900	45,552,600	56,651,928
	61,002,100	Total Operating	1,962,400	59,039,700	68,909,589
	61,002,100	**Amount to be Voted**	1,962,400	59,039,700	68,909,589
2702		**TRANSPORTATION POLICY AND PLANNING PROGRAM**			
CAPITAL					
-	-	Urban and Regional Transportation	-	-	25,974,933
	-	Total Capital	-	-	25,974,933
	-	**Amount to be Voted**	-	-	25,974,933

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Planning (2702-1)

	$
Salaries and wages	9,384,600
Employee benefits	1,539,700
Transportation and communication	426,100
Services	2,936,600
Supplies and equipment	314,600
	14,601,600
Less: Recoveries	1,000
	14,600,600

Transportation Policy

	$	
Salaries and wages	3,224,200	
Employee benefits	523,100	
Transportation and communication	129,000	
Services	918,000	
Supplies and equipment	91,400	
	4,885,700	
Less: Recoveries from other ministries	1,000	
		4,884,700

Transportation Planning

	$	
Salaries and wages	3,531,100	
Employee benefits	581,700	
Transportation and communication	175,400	
Services	934,500	
Supplies and equipment	129,800	
		5,352,500

Strategic Policy	$	$
Salaries and wages	2,629,300	
Employee benefits	434,900	
Transportation and communication	121,700	
Services	1,084,100	
Suppiies and equipment	93,400	
		4,363,400

Urban and Regional Transportation (2702-2)

	$	
Transfer payments		
GO Transit Refinancing Obligations	38,788,500	
Municipal Compensation-Highway Transfers	7,613,000	
		46,401,500
		46,401,500
Total Operating for Transportation Policy and Planning Program		61,002,100

MINISTRY OF TRANSPORTATION

ROAD USER SAFETY PROGRAM :

This program's objective is to make Ontario's road users safer by developing road user safety programs. It also ensures efficiency in the delivery of its safety products and services.

The key safety responsibilities of this core business are to: set safety standards, policies and regulations for road users, carriers and vehicles; to inspect, monitor and enforce compliance with those standards; to test and licence drivers and vehicles; to educate road users about safe driving behaviours and government road user safety policies/legislation.

An additional responsibility is to manage and improve customer service by setting standards and monitoring performance of private sector partners, promoting government products at self service kiosks, managing transition of service delivery to Integrated Service Delivery for Individuals and the private and not for profit sectors and managing information on every driver, vehicle and commercial carrier in Ontario. The program is also responsible for facilitating the delivery of core programs for other ministries (i.e. Drive Clean , Family Responsibility Office).

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2703		**ROAD USER SAFETY PROGRAM**			
OPERATING					
1	142,709,300	Safety and Regulation	(384,200)	143,093,500	131,259,112
	142,709,300	Total Operating	(384,200)	143,093,500	131,259,112
	142,709,300	**Amount to be Voted**	(384,200)	143,093,500	131,259,112

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Safety and Regulation (2703-1)		$
Salaries and wages		85,013,500
Employee benefits		16,926,700
Transportation and communication		8,908,300
Services		24,572,400
Supplies and equipment		8,723,200
Transfer payments	$	
Canada Safety Council	10,000	
Community Safety Grants	200,000	
Highway Safety Research Grants	142,600	
Ontario Safety League	30,000	
Traffic Injury Research Foundation	30,000	
Community/Partner driven program	1,320,000	
Transport Canada Compendium	25,000	
		1,757,600
		145,901,700
Less: Recoveries		3,192,400
		142,709,300
Total Operating for Road User Safety Program		142,709,300

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM :

This program oversees the maintenance and operation of the provincial highway network, and invests strategically in infrastructure to ensure the system is safe, efficient and useable and supports Ontario's transportation needs.

The program manages activities to preserve and protect the public investment in infrastructure. These include pre-contract planning, engineering and detailed design, highway rehabilitation, new construction and construction administration.

The program also develops operational policies and guidelines, sets engineering and environmental standards, manages research, and develops new technologies. In addition to the highway network, the program is responsible for remote airports and ferry services.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2704		**PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM**			
OPERATING					
1	254,475,900	Operations and Maintenance	1,832,700	252,643,200	261,176,315
	254,475,900	Total Operating	1,832,700	252,643,200	261,176,315
	254,475,900	**Amount to be Voted**	1,832,700	252,643,200	261,176,315
2704		**PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM**			
CAPITAL					
2	672,889,000	Engineering and Construction	(132,568,500)	805,457,500	757,711,528
	672,889,000	Total Capital	(132,568,500)	805,457,500	757,711,528
	672,889,000	**Amount to be Voted**	(132,568,500)	805,457,500	757,711,528

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Operations and Maintenance (2704-1)		$
Salaries and wages		41,921,900
Employee benefits		14,715,600
Transportation and communication		5,411,200
Services		123,583,000
Supplies and equipment		65,969,500
Transfer payments	$	
Payments in lieu of municipal taxation	4,548,400	
Taxes on tenanted provincial properties	837,300	
Municipal Ferries	1,870,000	
		7,255,700
		258,856,900
Less: Recoveries		4,381,000
		254,475,900

Construction and Operations	$	
Salaries and wages	3,495,500	
Employee benefits	873,900	
Transportation and communication	214,600	
Services	962,200	
Supplies and equipment	500,100	
	6,046,300	
Less: Recoveries from other ministries	281,000	
		5,765,300

Highways Administration	$	
Salaries and wages	895,200	
Employee benefits	197,100	
Transportation and communication	132,300	
Services	677,500	
Supplies and equipment	69,300	
	1,971,400	
Less: Recoveries from other ministries	4,000	
		1,967,400

Highways Operations and Maintenance		$	$
Salaries and wages		35,777,700	
Employee benefits		13,258,800	
Transportation and communication		4,586,400	
Services		121,143,300	
Supplies and equipment		63,718,600	
Transfer payments	$		
Payments in lieu of municipal taxation	4,548,400		
Taxes on tenanted provincial properties	837,300		
Municipal Ferries	1,870,000		
		7,255,700	
		245,740,500	
Less: Recoveries from other ministries		3,846,000	
			241,894,500

Remote Aviation	$	
Salaries and wages	1,753,500	
Employee benefits	385,800	
Transportation and communication	477,900	
Services	800,000	
Supplies and equipment	1,681,500	
	5,098,700	
Less: Recoveries from other ministries	250,000	
		4,848,700
Total Operating for Provincial Highways Management Program		254,475,900

MINISTRY OF TRANSPORTATION

- NOTES -

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Engineering and Construction (2704-2)		$
Salaries and wages		87,499,200
Employee benefits		21,541,200
Transportation and communication		7,059,200
Services		101,068,900
Supplies and equipment		40,027,700
Acquisition/Construction of physical assets		685,682,200
Transfer payments	$	
Transition Fund	10,201,000	
Connecting Links	16,000,000	
First Nations Roads	2,500,000	
		28,701,000
		971,579,400
Less: Recoveries		298,690,400
		672,889,000

Transition Fund	$	
Transfer payments Transition Fund	10,201,000	
Less: Recoveries from other ministries	1,000	
		10,200,000

Highways Administration	$	
Salaries and wages	7,450,300	
Employee benefits	1,664,000	
Transportation and communication	1,208,600	
Services	4,621,200	
Supplies and equipment	1,303,800	
	16,247,900	
Less: Recoveries from other ministries	10,000	
		16,237,900

Highways Capital and Construction		$	$
Salaries and wages		65,265,700	
Employee benefits		16,254,200	
Transportation and communication		4,663,600	
Services		86,767,300	
Supplies and equipment		35,003,200	
Acquisition/Construction of physical assets		685,680,200	
Transfer payments	$		
Connecting Links	16,000,000		
First Nations Roads	2,500,000		
		18,500,000	
		912,134,200	
Less: Recoveries from other ministries		289,900,000	
			622,234,200

Unincorporated Areas	$	
Salaries and wages	1,800,000	
Employee benefits	377,200	
Transportation and communication	100,000	
Services	4,439,800	
Supplies and equipment	2,250,000	
Acquisition/Construction of physical assets	1,000	
	8,968,000	
Less: Recoveries from other ministries	8,776,400	
		191,600

Remote Aviation	$	
Salaries and wages	100,000	
Employee benefits	25,000	
Transportation and communication	242,000	
Services	1,391,500	
Supplies and equipment	760,000	
Acquisition/Construction of physical assets	1,000	
	2,519,500	
Less: Recoveries from other ministries	1,000	
		2,518,500

- NOTES -

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - Continued

STANDARD ACCOUNTS CLASSIFICATION

Construction and Operations	$	$
Salaries and wages	2,953,300	
Employee benefits	738,300	
Transportation and communication	233,300	
Services	327,400	
Supplies and equipment	283,900	
	4,536,200	
Less: Recoveries from other ministries	1,000	
		4,535,200

Engineering Standards	$	$
Salaries and wages	9,929,900	
Employee benefits	2,482,500	
Transportation and communication	611,700	
Services	3,521,700	
Supplies and equipment	426,800	
	16,972,600	
Less: Recoveries from other ministries	1,000	
		16,971,600
Total Capital for Provincial Highways Management Program		672,889,000

MINISTRY OF TRANSPORTATION

TRANSPORTATION INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM :

The Transportation Information and Information Technology Cluster (I&IT) provides leadership in the use and deployment of information technology for the Ministry of Transportation, and enables the delivery of the ministry's core businesses through effective management of the ministry's information and information technology resources. The program focuses on planning MTO's I&IT investments and delivering quality service to clients while continually measuring and improving its performance. A key priority this year will be to direct re-engineering and re-investment in the ministry's legacy systems and platforms to sustain program delivery and enable new business. I&IT promotes the economic value of the ministry's information and information systems as major business assets.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$		$	$	$
2705		**TRANSPORTATION INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM**			
OPERATING					
1	46,062,300	Information and Information Technology	20,206,300	25,856,000	22,851,200
	46,062,300	Total Operating	20,206,300	25,856,000	22,851,200
	46,062,300	**Amount to be Voted**	20,206,300	25,856,000	22,851,200

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Information and Information Technology (2705-1)	$
Salaries and wages	11,327,700
Employee benefits	1,948,900
Transportation and communication	1,543,100
Services	30,668,100
Supplies and equipment	575,500
	46,063,300
Less: Recoveries	1,000
	46,062,300
Total Operating for Transportation Information and Information Technology Cluster Program	46,062,300

TABLE 1A - GENERAL OPERATING SUMMARY

Operating Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 2002

Ministries	To Be Voted	Statutory	Expenditure	Loans and Investments
	$	$	$	$
Agriculture, Food and Rural Affairs	350,326,800	11,856,307	350,183,107	12,000,000
Attorney General	976,285,400	46,152	976,331,552	-
Cabinet Office	17,565,700	-	17,565,700	-
Citizenship	79,469,100	44,152	79,513,252	-
Community and Social Services	7,823,602,000	44,152	7,823,646,152	-
Consumer and Business Services	171,511,600	59,152	171,570,752	-
Correctional Services	634,724,100	44,152	634,768,252	-
Economic Development and Trade	105,920,900	1,544,152	107,465,052	-
Education	8,483,214,100	670,045,552	9,150,659,652	2,600,000
Energy, Science and Technology	175,746,100	44,152	175,790,252	-
Environment	223,046,900	44,152	223,091,052	-
Finance	1,407,214,000	9,318,055,307	10,725,269,307	-
Francophone Affairs, Office of	4,825,900	-	4,825,900	-
Health and Long Term Care	24,405,636,500	88,304	24,405,724,804	-
Intergovernmental Affairs	4,731,900	32,997	4,764,897	-
Labour	118,057,200	44,152	118,101,352	-
Lieutenant Governor, Office of the	777,900	-	777,900	-
Management Board Secretariat	1,868,347,300	3,859,129	1,872,206,429	-
Municipal Affairs and Housing	1,359,233,000	544,152	1,359,277,152	500,000
Native Affairs Secretariat, Ontario	15,262,200	11,155	15,273,355	-
Natural Resources	340,790,000	44,152	340,834,152	-
Northern Development and Mines	83,985,300	44,152	84,029,452	-
Premier, Office of the	3,173,400	73,015	3,246,415	-
Solicitor General	967,721,500	47,152	967,768,652	-
Tourism, Culture and Recreation	332,876,200	44,152	332,920,352	-
Training, Colleges and Universities	3,437,953,900	44,152	3,434,098,052	3,900,000
Transportation	549,239,400	44,152	549,283,552	-
TOTAL	53,941,238,300	10,006,748,198	63,928,986,498	19,000,000
	63,947,986,498		63,947,986,498	

Note:

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2001-02 Estimates

TABLE 1B - COMPARATIVE STATEMENT OF MINISTRY OPERATING TOTALS

Ministries	2001-02 Estimates	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$	$	$	$
Agriculture, Food and Rural Affairs	362,183,107	(14,844,800)	377,027,907	336,638,466
Attorney General	976,331,552	99,574,400	876,757,152	849,582,411
Cabinet Office	17,565,700	1,052,900	16,512,800	14,626,068
Citizenship	79,513,252	(2,372,000)	81,885,252	96,790,782
Community and Social Services	7,823,646,152	202,556,368	7,621,089,784	7,674,952,283
Consumer and Business Services	171,570,752	22,303,800	149,266,952	147,270,224
Correctional Services	634,768,252	17,346,400	617,421,852	589,766,713
Economic Development and Trade	107,465,052	6,022,345	101,442,707	100,025,224
Education	9,153,259,652	412,573,900	8,740,685,752	9,588,753,811
Energy, Science and Technology	175,790,252	(65,577,800)	241,368,052	126,494,723
Environment	223,091,052	57,482,800	165,608,252	179,671,763
Finance	10,725,269,307	68,700,455	10,656,568,852	10,444,452,095
Francophone Affairs, Office of	4,825,900	979,900	3,846,000	3,135,491
Health and Long Term Care	24,405,724,804	1,339,327,400	23,066,397,404	20,741,866,384
Intergovernmental Affairs	4,764,897	(41,000)	4,805,897	4,137,895
Labour	118,101,352	12,981,700	105,119,652	106,403,925
Lieutenant Governor, Office of the	777,900	29,700	748,200	769,575
Management Board Secretariat	1,872,206,429	(655,695,200)	2,527,901,629	541,608,815
Municipal Affairs and Housing	1,359,777,152	(84,256,300)	1,444,033,452	1,435,742,775
Native Affairs Secretariat, Ontario	15,273,355	(731,600)	16,004,955	15,203,598
Natural Resources	340,834,152	26,380,000	314,454,152	385,651,440
Northern Development and Mines	84,029,452	7,212,100	76,817,352	65,942,292
Premier, Office of the	3,246,415	(32,700)	3,279,115	3,201,068
Solicitor General	967,768,652	116,883,000	850,885,652	810,364,333
Tourism, Culture and Recreation	332,920,352	9,374,600	323,545,752	358,007,375
Training, Colleges and Universities	3,437,998,052	(150,843,500)	3,588,841,552	3,689,596,077
Transportation	549,283,552	24,644,900	524,638,652	538,677,108
TOTAL	63,947,986,498	1,451,031,768	62,496,954,730	58,849,332,714

Note:

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2001-02 Estimates

TABLE 1C - OPERATING EXPENDITURE

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	$	$	$	$	$
Agriculture, Food and Rural Affairs	50,124,007	9,759,800	7,815,100	38,171,600	4,644,400
Attorney General	431,860,652	82,095,900	20,346,000	196,411,900	14,318,500
Cabinet Office	10,771,900	1,779,500	259,000	4,464,300	291,000
Citizenship	29,360,952	5,068,200	2,746,500	14,502,100	1,540,200
Community and Social Services	317,148,652	68,998,100	41,308,100	148,586,900	44,767,900
Consumer and Business Services	81,952,852	16,233,300	7,156,700	67,653,500	6,472,700
Correctional Services	401,494,152	87,241,700	15,933,200	33,058,200	53,688,900
Economic Development and Trade	23,838,852	4,645,600	6,751,400	49,950,100	3,374,700
Education	77,782,152	15,779,100	10,576,900	71,748,100	12,580,700
Energy, Science and Technology	16,597,052	2,782,400	1,783,100	18,739,700	1,279,800
Environment	96,329,652	17,879,100	7,152,500	92,307,000	10,399,800
Finance	200,411,607	38,460,600	15,903,600	107,559,900	20,630,900
Francophone Affairs, Office of	1,267,500	201,400	120,000	1,388,000	49,000
Health and Long Term Care	368,946,704	70,782,400	43,354,600	238,925,000	68,683,900
Intergovernmental Affairs	2,692,097	380,700	289,400	1,096,300	180,800
Labour	81,961,952	15,222,200	9,131,800	56,777,900	3,260,800
Lieutenant Governor, Office of the	476,700	63,500	11,100	82,700	23,100
Management Board Secretariat	162,012,529	845,691,100	57,338,600	275,792,200	40,750,700
Municipal Affairs and Housing	64,791,952	12,047,400	7,055,900	48,272,400	1,774,300
Native Affairs Secretariat, Ontario	3,815,155	574,200	349,000	3,325,800	100,000
Natural Resources	212,495,252	39,656,500	29,630,700	113,622,700	41,660,000
Northern Development and Mines	27,399,952	4,857,500	5,963,300	25,446,500	2,989,400
Premier, Office of the	2,443,615	352,600	140,000	285,200	25,000
Solicitor General	483,176,052	98,777,300	37,060,000	228,023,800	64,280,900
Tourism, Culture and Recreation	18,312,252	3,415,900	1,822,200	11,441,700	1,504,400
Training, Colleges and Universities	32,126,352	6,443,500	7,693,800	22,624,700	2,066,100
Transportation	159,434,752	38,238,700	17,099,300	211,014,300	76,290,100
TOTAL	3,359,025,298	1,487,428,200	354,791,800	2,081,272,500	477,628,000

Note:

Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi)

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2001-02 Estimates

ESTIMATES FOR 2001-02

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities,Ministries	Total Expenditure	Loans and Investments	Total
$	$	$	$	$	$	$
-	238,831,200	1,521,000	684,000	350,183,107	12,000,000	362,183,107
-	286,182,100	2,000	54,885,500	976,331,552	-	976,331,552
-	-	-	-	17,565,700	-	17,565,700
-	26,297,300	-	2,000	79,513,252	-	79,513,252
-	7,202,836,500	-	-	7,823,646,152	-	7,823,646,152
-	-	15,000	7,913,300	171,570,752	-	171,570,752
-	48,845,000	-	5,492,900	634,768,252	-	634,768,252
-	16,916,400	3,189,000	1,201,000	107,465,052	-	107,465,052
-	8,971,521,400	-	9,328,700	9,150,659,652	2,600,000	9,153,259,652
-	135,150,000	-	541,800	175,790,252	-	175,790,252
-	1,000	-	978,000	223,091,052	-	223,091,052
-	1,031,885,200	9,318,000,000	7,582,500	10,725,269,307	-	10,725,269,307
-	1,800,000	-	-	4,825,900	-	4,825,900
-	23,618,003,300	-	2,971,100	24,405,724,804	-	24,405,724,804
-	125,600	-	-	4,764,897	-	4,764,897
-	1,288,000	-	49,541,300	118,101,352	-	118,101,352
-	-	120,800	-	777,900	-	777,900
-	531,533,500	856,331,100	897,243,300	1,872,206,429	-	1,872,206,429
-	1,280,515,400	-	55,180,200	1,359,277,152	500,000	1,359,777,152
-	7,109,200	-	-	15,273,355	-	15,273,355
-	16,936,300	-	113,167,300	340,834,152	-	340,834,152
-	26,803,700	-	9,430,900	84,029,452	-	84,029,452
-	-	-	-	3,246,415	-	3,246,415
-	64,687,600	3,000	8,240,000	967,768,652	-	967,768,652
-	296,325,900	250,000	152,000	332,920,352	-	332,920,352
-	3,363,143,600	-	-	3,434,098,052	3,900,000	3,437,998,052
-	55,414,800	-	8,208,400	549,283,552	-	549,283,552
-	47,222,153,000	10,179,431,900	1,232,744,200	63,928,986,498	19,000,000	63,947,986,498

TABLE 2A - GENERAL CAPITAL SUMMARY

Capital Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 2002

Ministries	To Be Voted	Statutory	Expenditure	Loans and Investments
	$	$	$	$
Agriculture, Food and Rural Affairs	50,000,000	-	50,000,000	-
Attorney General	39,313,400	-	39,313,400	-
Cabinet Office	-	-	-	-
Citizenship	-	-	-	-
Community and Social Services	38,396,000	-	38,396,000	-
Consumer and Business Services	-	-	-	-
Correctional Services	97,883,300	-	97,883,300	-
Economic Development and Trade	-	-	-	-
Education	15,522,200	-	15,522,200	-
Energy, Science and Technology	24,658,000	-	24,658,000	-
Environment	17,933,200	-	17,933,200	-
Finance	200,000,000	9,100,000	209,100,000	-
Francophone Affairs, Office of	-	-	-	-
Health and Long Term Care	189,224,300	-	189,224,300	-
Intergovernmental Affairs	-	-	-	-
Labour	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-
Management Board Secretariat	47,871,500	-	47,871,500	-
Municipal Affairs and Housing	7,525,000	-	7,525,000	-
Native Affairs Secretariat, Ontario	7,546,700	-	7,546,700	-
Natural Resources	99,281,900	-	99,281,900	-
Northern Development and Mines	386,689,400	-	386,689,400	-
Premier, Office of the	-	-	-	-
Solicitor General	8,751,800	-	8,751,800	-
Tourism, Culture and Recreation	64,000,000	-	64,000,000	-
Training, Colleges and Universities	48,000,000	-	48,000,000	-
Transportation	672,889,000	-	672,889,000	-
TOTAL	2,015,485,700	9,100,000	2,024,585,700	-
	2,024,585,700		2,024,585,700	

Note:

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2001-02 Estimates

TABLE 2B - COMPARATIVE STATEMENT OF MINISTRY CAPITAL TOTALS

Ministries	2001-02 Estimates	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$	$	$	$
Agriculture, Food and Rural Affairs	50,000,000	(30,000,000)	80,000,000	-
Attorney General	39,313,400	(20,945,200)	60,258,600	49,129,403
Cabinet Office	-	-	-	-
Citizenship	-	-	-	-
Community and Social Services	38,396,000	18,350,000	20,046,000	20,045,849
Consumer and Business Services	-	-	-	-
Correctional Services	97,883,300	(58,145,700)	156,029,000	124,161,618
Economic Development and Trade	-	-	-	-
Education	15,522,200	10,817,200	4,705,000	53,955,803
Energy, Science and Technology	24,658,000	(478,842,000)	503,500,000	18,663,744
Environment	17,933,200	(45,587,700)	63,520,900	197,451,656
Finance	209,100,000	5,100,000	204,000,000	-
Francophone Affairs, Office of	-	-	-	-
Health and Long Term Care	189,224,300	(1,091,071,300)	1,280,295,600	325,756,700
Intergovernmental Affairs	-	-	-	-
Labour	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-
Management Board Secretariat	47,871,500	21,871,500	26,000,000	13,493,300
Municipal Affairs and Housing	7,525,000	5,452,700	2,072,300	31,579,926
Native Affairs Secretariat, Ontario	7,546,700	(293,300)	7,840,000	7,408,501
Natural Resources	99,281,900	16,447,500	82,834,400	126,618,652
Northern Development and Mines	386,689,400	30,339,900	356,349,500	269,439,405
Premier, Office of the	-	-	-	-
Solicitor General	8,751,800	640,100	8,111,700	-
Tourism, Culture and Recreation	64,000,000	(16,181,700)	80,181,700	11,000,000
Training, Colleges and Universities	48,000,000	8,000,000	40,000,000	1,027,020,600
Transportation	672,889,000	(132,568,500)	805,457,500	783,686,461
TOTAL	2,024,585,700	(1,756,616,500)	3,781,202,200	3,059,411,618

Note:

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2001-02 Estimates

TABLE 2C - CAPITAL EXPENDITURE

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	$	$	$	$	$
Agriculture, Food and Rural Affairs	-	-	-	-	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Citizenship	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Consumer and Business Services	-	-	-	-	-
Correctional Services	-	-	-	3,900,000	100,000
Economic Development and Trade	-	-	-	-	-
Education	-	-	-	-	-
Energy, Science and Technology	-	-	-	-	-
Environment	-	-	-	4,900,000	-
Finance	-	-	-	100,000,000	-
Francophone Affairs, Office of	-	-	-	-	-
Health and Long Term Care	-	-	-	-	-
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Management Board Secretariat	-	-	-	47,871,500	-
Municipal Affairs and Housing	-	-	-	-	-
Native Affairs Secretariat, Ontario	-	-	-	-	-
Natural Resources	-	-	1,073,200	63,302,900	36,556,700
Northern Development and Mines	-	-	50,000	18,651,400	75,000
Premier, Office of the	-	-	-	-	-
Solicitor General	-	-	-	8,651,800	100,000
Tourism, Culture and Recreation	-	-	-	357,000	356,800
Training, Colleges and Universities	-	-	-	-	-
Transportation	87,499,200	21,541,200	7,059,200	101,068,900	40,027,700
TOTAL	87,499,200	21,541,200	8,182,400	348,703,500	77,216,200

Note:

Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi)

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2001-02 Estimates

ESTIMATES FOR 2001-02

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities,Ministries	Total Expenditure	Loans and Investments	Total
$	$	$	$	$	$	$
-	50,000,000	-	-	50,000,000	-	50,000,000
39,313,400	-	-	-	39,313,400	-	39,313,400
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	38,396,000	-	-	38,396,000	-	38,396,000
-	-	-	-	-	-	-
93,883,300	-	-	-	97,883,300	-	97,883,300
-	-	-	-	-	-	-
15,522,200	-	-	-	15,522,200	-	15,522,200
-	24,658,000	-	-	24,658,000	-	24,658,000
4,100,000	8,933,200	-	-	17,933,200	-	17,933,200
9,100,000	-	100,000,000	-	209,100,000	-	209,100,000
-	-	-	-	-	-	-
4,400,000	184,824,300	-	-	189,224,300	-	189,224,300
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	47,871,500	-	47,871,500
-	7,525,000	-	-	7,525,000	-	7,525,000
-	7,546,700	-	-	7,546,700	-	7,546,700
1,312,100	-	-	2,963,000	99,281,900	-	99,281,900
292,750,000	79,563,000	-	4,400,000	386,689,400	-	386,689,400
-	-	-	-	-	-	-
-	-	-	-	8,751,800	-	8,751,800
-	63,286,200	-	-	64,000,000	-	64,000,000
-	48,000,000	-	-	48,000,000	-	48,000,000
685,682,200	28,701,000	-	298,690,400	672,889,000	-	672,889,000
1,146,063,200	541,433,400	100,000,000	306,053,400	2,024,585,700	-	2,024,585,700

TABLE 3A - GENERAL SUMMARY

Total Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 2002

Ministries	To Be Voted	Statutory	Expenditure	Loans and Investments
	$	$	$	$
Agriculture, Food and Rural Affairs	400,326,800	11,856,307	400,183,107	12,000,000
Attorney General	1,015,598,800	46,152	1,015,644,952	-
Cabinet Office	17,565,700	-	17,565,700	-
Citizenship	79,469,100	44,152	79,513,252	-
Community and Social Services	7,861,998,000	44,152	7,862,042,152	-
Consumer and Business Services	171,511,600	59,152	171,570,752	-
Correctional Services	732,607,400	44,152	732,651,552	-
Economic Development and Trade	105,920,900	1,544,152	107,465,052	-
Education	8,498,736,300	670,045,552	9,166,181,852	2,600,000
Energy, Science and Technology	200,404,100	44,152	200,448,252	-
Environment	240,980,100	44,152	241,024,252	-
Finance	1,607,214,000	9,327,155,307	10,934,369,307	-
Francophone Affairs, Office of	4,825,900	-	4,825,900	-
Health and Long Term Care	24,594,860,800	88,304	24,594,949,104	-
Intergovernmental Affairs	4,731,900	32,997	4,764,897	-
Labour	118,057,200	44,152	118,101,352	-
Lieutenant Governor, Office of the	777,900	-	777,900	-
Management Board Secretariat	1,916,218,800	3,859,129	1,920,077,929	-
Municipal Affairs and Housing	1,366,758,000	544,152	1,366,802,152	500,000
Native Affairs Secretariat, Ontario	22,808,900	11,155	22,820,055	-
Natural Resources	440,071,900	44,152	440,116,052	-
Northern Development and Mines	470,674,700	44,152	470,718,852	-
Premier, Office of the	3,173,400	73,015	3,246,415	-
Solicitor General	976,473,300	47,152	976,520,452	-
Tourism, Culture and Recreation	396,876,200	44,152	396,920,352	-
Training, Colleges and Universities	3,485,953,900	44,152	3,482,098,052	3,900,000
Transportation	1,222,128,400	44,152	1,222,172,552	-
TOTAL	55,956,724,000	10,015,848,198	65,953,572,198	19,000,000
	65,972,572,198		65,972,572,198	

Note:

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2001-02 Estimates

TABLE 3B - COMPARATIVE STATEMENT OF MINISTRY TOTALS

Ministries	2001-02 Estimates	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	$	$	$	$
Agriculture, Food and Rural Affairs	412,183,107	(44,844,800)	457,027,907	336,638,466
Attorney General	1,015,644,952	78,629,200	937,015,752	898,711,814
Cabinet Office	17,565,700	1,052,900	16,512,800	14,626,068
Citizenship	79,513,252	(2,372,000)	81,885,252	96,790,782
Community and Social Services	7,862,042,152	220,906,368	7,641,135,784	7,694,998,132
Consumer and Business Services	171,570,752	22,303,800	149,266,952	147,270,224
Correctional Services	732,651,552	(40,799,300)	773,450,852	713,928,331
Economic Development and Trade	107,465,052	6,022,345	101,442,707	100,025,224
Education	9,168,781,852	423,391,100	8,745,390,752	9,642,709,614
Energy, Science and Technology	200,448,252	(544,419,800)	744,868,052	145,158,467
Environment	241,024,252	11,895,100	229,129,152	377,123,419
Finance	10,934,369,307	73,800,455	10,860,568,852	10,444,452,095
Francophone Affairs, Office of	4,825,900	979,900	3,846,000	3,135,491
Health and Long Term Care	24,594,949,104	248,256,100	24,346,693,004	21,067,623,084
Intergovernmental Affairs	4,764,897	(41,000)	4,805,897	4,137,895
Labour	118,101,352	12,981,700	105,119,652	106,403,925
Lieutenant Governor, Office of the	777,900	29,700	748,200	769,575
Management Board Secretariat	1,920,077,929	(633,823,700)	2,553,901,629	555,102,115
Municipal Affairs and Housing	1,367,302,152	(78,803,600)	1,446,105,752	1,467,322,701
Native Affairs Secretariat, Ontario	22,820,055	(1,024,900)	23,844,955	22,612,099
Natural Resources	440,116,052	42,827,500	397,288,552	512,270,092
Northern Development and Mines	470,718,852	37,552,000	433,166,852	335,381,697
Premier, Office of the	3,246,415	(32,700)	3,279,115	3,201,068
Solicitor General	976,520,452	117,523,100	858,997,352	810,364,333
Tourism, Culture and Recreation	396,920,352	(6,807,100)	403,727,452	369,007,375
Training, Colleges and Universities	3,485,998,052	(142,843,500)	3,628,841,552	4,716,616,677
Transportation	1,222,172,552	(107,923,600)	1,330,096,152	1,322,363,569
TOTAL	65,972,572,198	(305,584,732)	66,278,156,930	61,908,744,332

Note:

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2001-02 Estimates

TABLE 3C - TOTAL EXPENDITURE

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	$	$	$	$	$
Agriculture, Food and Rural Affairs	50,124,007	9,759,800	7,815,100	38,171,600	4,644,400
Attorney General	431,860,652	82,095,900	20,346,000	196,411,900	14,318,500
Cabinet Office	10,771,900	1,779,500	259,000	4,464,300	291,000
Citizenship	29,360,952	5,068,200	2,746,500	14,502,100	1,540,200
Community and Social Services	317,148,652	68,998,100	41,308,100	148,586,900	44,767,900
Consumer and Business Services	81,952,852	16,233,300	7,156,700	67,653,500	6,472,700
Correctional Services	401,494,152	87,241,700	15,933,200	36,958,200	53,788,900
Economic Development and Trade	23,838,852	4,645,600	6,751,400	49,950,100	3,374,700
Education	77,782,152	15,779,100	10,576,900	71,748,100	12,580,700
Energy, Science and Technology	16,597,052	2,782,400	1,783,100	18,739,700	1,279,800
Environment	96,329,652	17,879,100	7,152,500	97,207,000	10,399,800
Finance	200,411,607	38,460,600	15,903,600	207,559,900	20,630,900
Francophone Affairs, Office of	1,267,500	201,400	120,000	1,388,000	49,000
Health and Long Term Care	368,946,704	70,782,400	43,354,600	238,925,000	68,683,900
Intergovernmental Affairs	2,692,097	380,700	289,400	1,096,300	180,800
Labour	81,961,952	15,222,200	9,131,800	56,777,900	3,260,800
Lieutenant Governor, Office of the	476,700	63,500	11,100	82,700	23,100
Management Board Secretariat	162,012,529	845,691,100	57,338,600	323,663,700	40,750,700
Municipal Affairs and Housing	64,791,952	12,047,400	7,055,900	48,272,400	1,774,300
Native Affairs Secretariat, Ontario	3,815,155	574,200	349,000	3,325,800	100,000
Natural Resources	212,495,252	39,656,500	30,703,900	176,925,600	78,216,700
Northern Development and Mines	27,399,952	4,857,500	6,013,300	44,097,900	3,064,400
Premier, Office of the	2,443,615	352,600	140,000	285,200	25,000
Solicitor General	483,176,052	98,777,300	37,060,000	236,675,600	64,380,900
Tourism, Culture and Recreation	18,312,252	3,415,900	1,822,200	11,798,700	1,861,200
Training, Colleges and Universities	32,126,352	6,443,500	7,693,800	22,624,700	2,066,100
Transportation	246,933,952	59,779,900	24,158,500	312,083,200	116,317,800
TOTAL	3,446,524,498	1,508,969,400	362,974,200	2,429,976,000	554,844,200

Note:

Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi)

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Provincial Auditor will be included in Volume 2 of the 2001-02 Estimates

ESTIMATES FOR 2001-02

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Expenditure	Loans and Investments	Total
$	$	$	$	$	$	$
-	288,831,200	1,521,000	684,000	400,183,107	12,000,000	412,183,107
39,313,400	286,182,100	2,000	54,885,500	1,015,644,952	-	1,015,644,952
-	-	-	-	17,565,700	-	17,565,700
-	26,297,300	-	2,000	79,513,252	-	79,513,252
-	7,241,232,500	-	-	7,862,042,152	-	7,862,042,152
-	-	15,000	7,913,300	171,570,752	-	171,570,752
93,883,300	48,845,000	-	5,492,900	732,651,552	-	732,651,552
-	16,916,400	3,189,000	1,201,000	107,465,052	-	107,465,052
15,522,200	8,971,521,400	-	9,328,700	9,166,181,852	2,600,000	9,168,781,852
-	159,808,000	-	541,800	200,448,252	-	200,448,252
4,100,000	8,934,200	-	978,000	241,024,252	-	241,024,252
9,100,000	1,031,885,200	9,418,000,000	7,582,500	10,934,369,307	-	10,934,369,307
-	1,800,000	-	-	4,825,900	-	4,825,900
4,400,000	23,802,827,600	-	2,971,100	24,594,949,104	-	24,594,949,104
-	125,600	-	-	4,764,897	-	4,764,897
-	1,288,000	-	49,541,300	118,101,352	-	118,101,352
-	-	120,800	-	777,900	-	777,900
-	531,533,500	856,331,100	897,243,300	1,920,077,929	-	1,920,077,929
-	1,288,040,400	-	55,180,200	1,366,802,152	500,000	1,367,302,152
-	14,655,900	-	-	22,820,055	-	22,820,055
1,312,100	16,936,300	-	116,130,300	440,116,052	-	440,116,052
292,750,000	106,366,700	-	13,830,900	470,718,852	-	470,718,852
-	-	-	-	3,246,415	-	3,246,415
-	64,687,600	3,000	8,240,000	976,520,452	-	976,520,452
-	359,612,100	250,000	152,000	396,920,352	-	396,920,352
-	3,411,143,600	-	-	3,482,098,052	3,900,000	3,485,998,052
685,682,200	84,115,800	-	306,898,800	1,222,172,552	-	1,222,172,552
1,146,063,200	47,763,586,400	10,279,431,900	1,538,797,600	65,953,572,198	19,000,000	65,972,572,198